VERMONT

Agency of Human Services

Department of Disabilities, Aging, and Independent Living

TESTIMONY BEFORE HOUSE APPROPRIATIONS COMMITTEE

FEBRUARY 8, 2013

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Department of Disabilities, Aging, and Independent Living
House Appropriations Committee
February 8, 2013

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Department of Disabilities, Aging and Independent Living

Budget Testimony 2013
Legislative Session

The Department of Disabilities, Aging and Independent Living is responsible for services to elders and Vermonters of all ages with disabilities, except for services directly related to mental health.

Our mission is to make Vermont the best state in which to grow old or live with a disability, with dignity, respect and independence.

DAIL consists of four divisions:

- Division for the Blind and Visually Impaired (DBVI)
- Division of Disability and Aging Services (DDAS)
- Division of Licensing and Protection (DLP)
- Division of Vocational Rehabilitation (DVR)

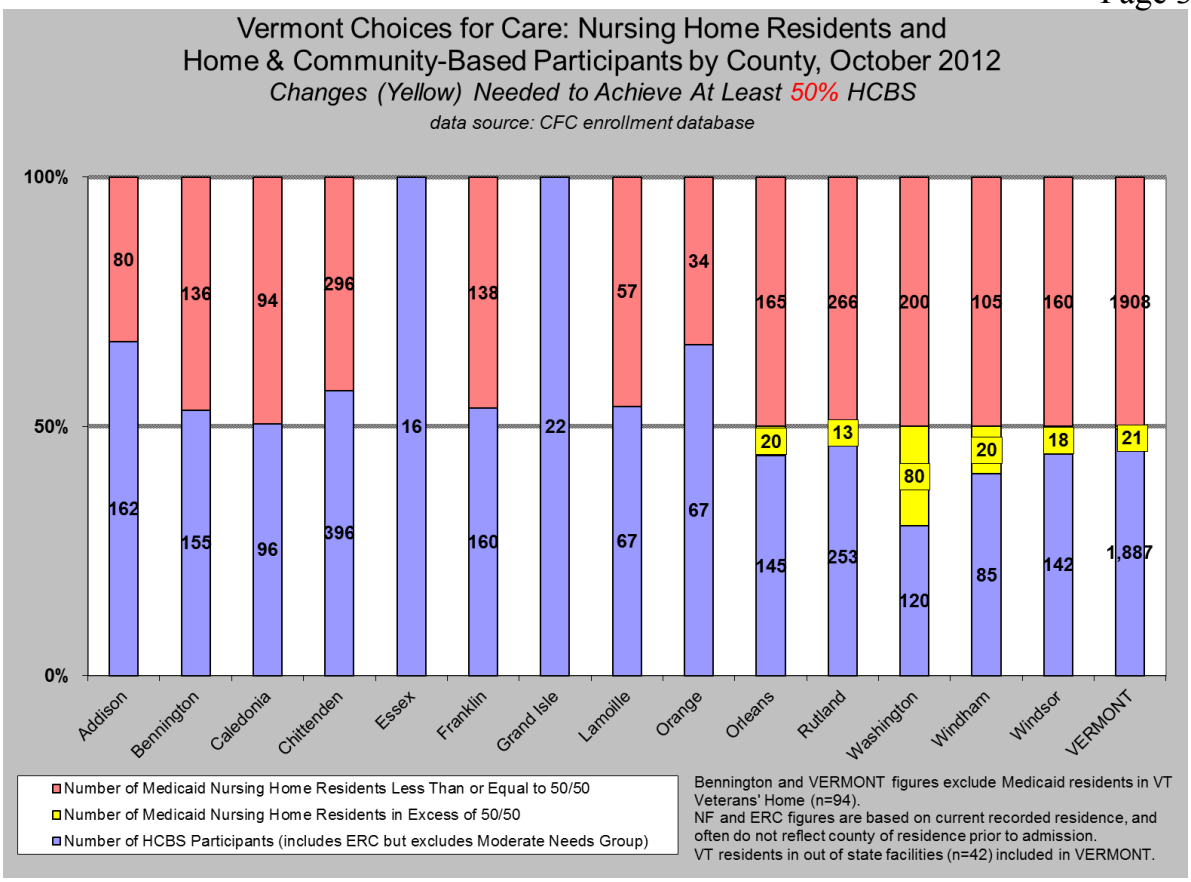
The Commissioner's Office includes the Deputy Commissioner, an Executive Assistant, the Business Office, the Legal Unit and the State Unit on Aging and Disabilities Operations Team. The Operations Team supports the Department and oversees Older Americans Act and related activities.

Divisions and Major Programs and Performance Outcomes

I. Division for the Blind and Visually Impaired (DBVI) supports life with dignity, respect and independence by providing rehabilitation, vocational and independent living services through 3 major programs. In FFY11 and FFY12 137 people met their goals for employment as outlined in their individualized plans. This results in a rehabilitation rate of 77%, compared to the national average of 67%. In SFY13, DBVI is targeting an 80% rehabilitation rate, including gainful employment and independence as homemakers. (Appropriations 3460010000, 3460030000)

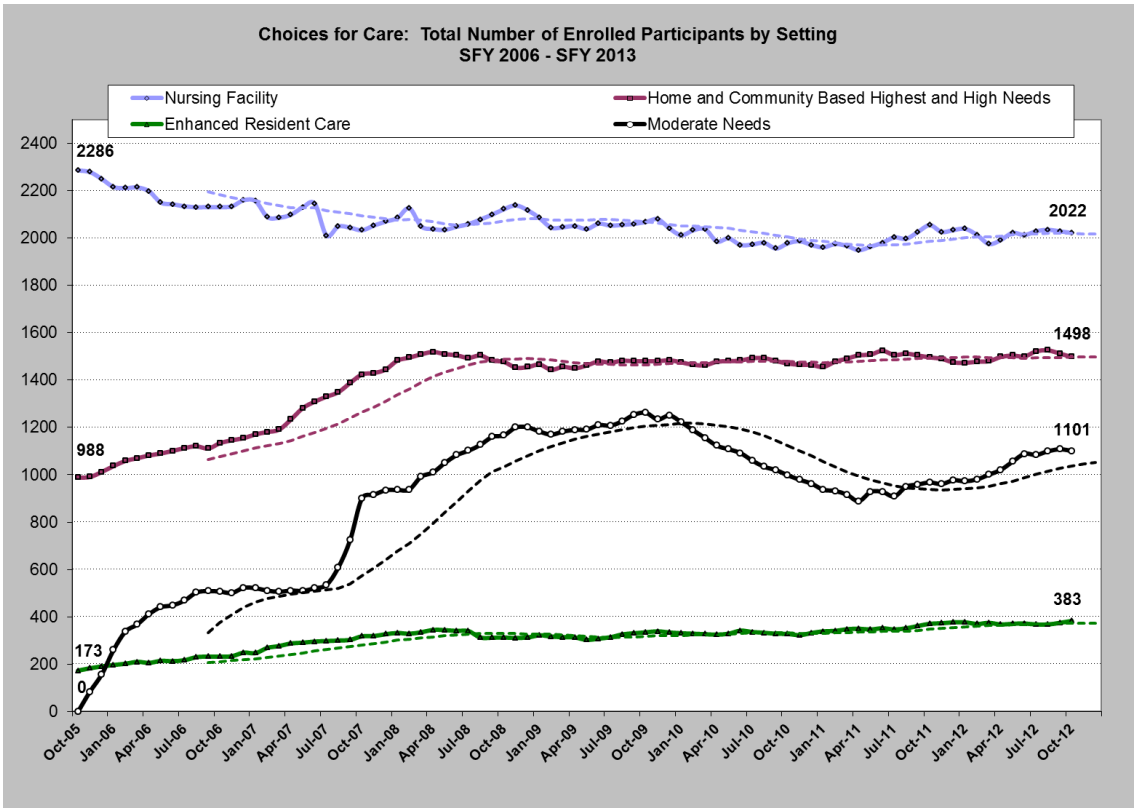
II. Division of Disability and Aging Services (DDAS) supports the mission by providing services for older Vermonters, people with physical disabilities, developmental disabilities, and/or traumatic brain injury, and family caregivers through several major programs: Choices for Care, Attendant Services, Developmental Disabilities Services and Traumatic Brain Injury Services. (Appropriations 3460010000, 3460020000, 3460050000, 3460070000)

Choices for Care (CFC) is designed to support people to live in the settings of their choice. Vermonters who need long-term support services can choose to receive services in their own homes, nursing homes, or enhanced residential care (ERC) homes. Initially, the program's goal was to achieve a balance between people receiving services in nursing homes and home- and community-based settings (HCBS) of 60:40. Having achieved this goal, a new target of 50:50 was established. Vermont's Area Agencies on Aging, Home Health Agencies, Adult Day Programs, Residential Care Homes, and Assisted Living facilities are core partners in achieving these goals. Statewide, Vermont is very close to reaching the target of 50:50. Nine counties have reached the target of 50:50, while five counties have not.



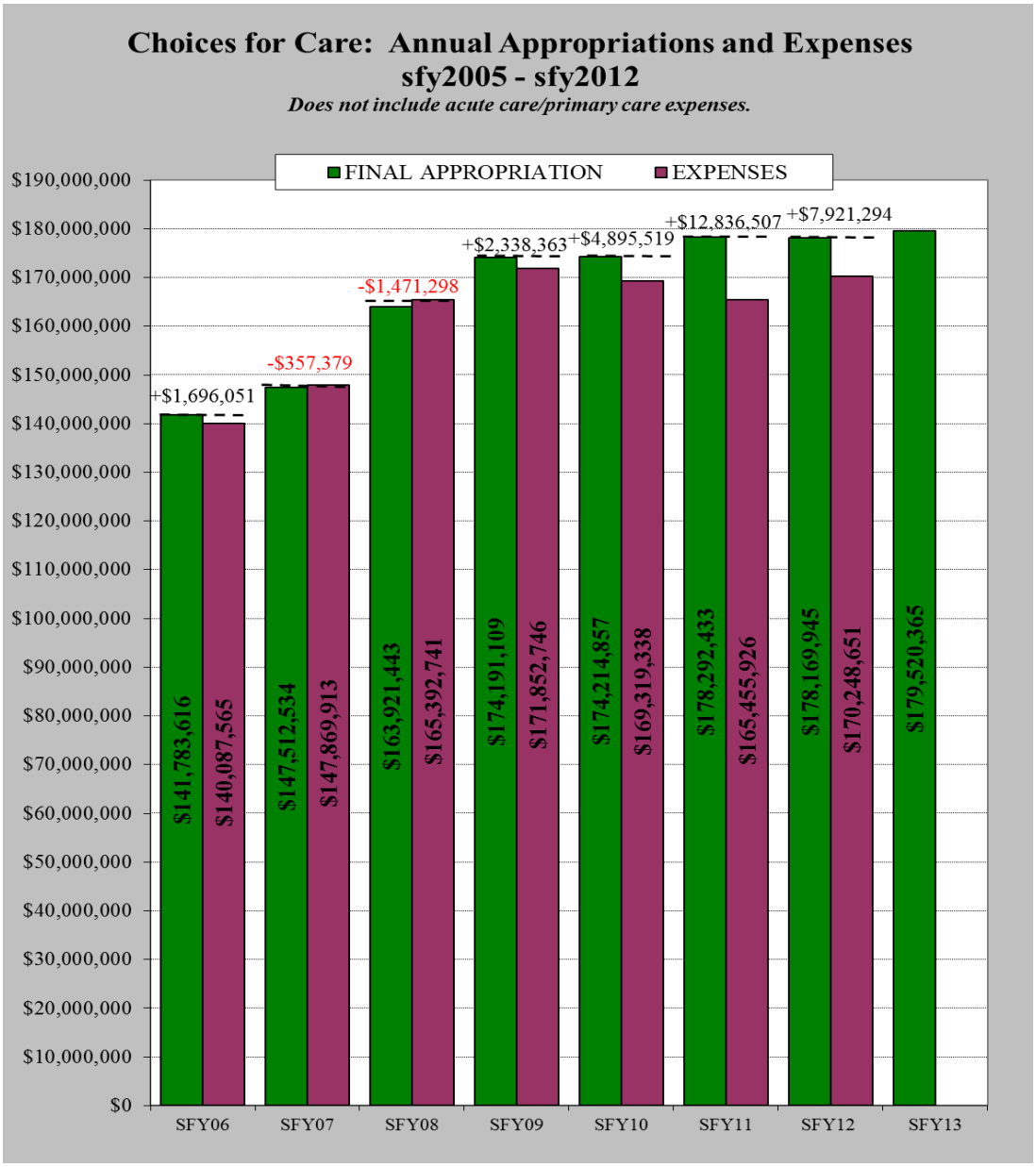
Data source: DAIL SAMS enrollment database

The change in balance is reflected in enrollment trends among different CFC settings.



Data source: DAIL SAMS enrollment database

Enrollment and utilization trends have contributed to CFC savings in the past four years.



Data source: DAIL business office

These savings have supported reinvestments and carryforward funds for future expenditure increases. In this way, we are meeting the goal of our Demonstration Waiver to serve more people, not fewer, by allowing and encouraging more home-based services, thus freeing up funds to serve more people.

Choices for Care Reinvestments SFY13 - using SFY12 Carryforward funds			
	Current Appropriation DVHA - LTC	Gross	General Fund
1)	Eliminate proposed FY13 budget reductions	$779,979	$339,837
2)	Increase Assistive Community Care Services (ACCS) rate by $1/day ($36.25/day to $37.25/day)	$350,000	$152,495
3)	Restore the 2% rate reduction in ERC	$156,000	$67,969
4)	Increase wages by 15 cents/hour		
	a. For consumer and surrogate-directed personal care/respite	$292,922	$127,626
	b. Attendant Services Program (General Fund)	$39,657	$39,657
	c. Attendant Services Program (Global Commitment)	$28,434	$12,389
5)	Self-Neglect Initiative	$350,000	$152,495
6)	Eliminate 2009 2% rate reduction/providers	$847,918	$369,438
7)	Area Agencies on Aging for supportive services, family caregivers, elder abuse, nutrition (one-time grants to 3 AAA)	$164,453	$164,453
8)	Mental Health and Aging Initiative	$225,000	$98,033
9)	Day Health Rehabilitation Services- increase rate by 2% ($14.72/hour to $15.00/hour)	$30,000	$13,071
10)	SFY13 Budget Obligation	$2,500,000	$1,089,251
11)	Remainder for SFY13 Unanticipated pressures	$1,632,591	$711,320
		$7,396,954	**$3,338,033**

Data source: DAIL business office

Adult Day providers have experienced a long-term trend of increased State payments. However, SFY11 State payments decreased, primarily due to a freeze in enrollment in the Moderate Needs Group. SFY12 payments were close to SFY10 payments.

Choices for Care Summary - Expenses and # People Served by Date of Service
Department of Disabilities Aging and Independent Living
Date 1/22/2013

Source: HP Claims Analysis View Universe; DLB 1/22/2013

Expenditures	QE 9-30-10	QE 12-31-10	QE 3-31-11	QE 6-30-11	QE 9-30-11	QE 12-30-11	QE-3-31-12	QE-6-30-12	QE-9-30-12
Highest & High (includes all Case Management & Nursing Home)	$40,852,429	$40,927,881	$39,500,843	$40,268,435	$41,184,023	$42,239,005	$41,301,615	$41,614,831	$42,383,681
Moderate	$746,283	$687,821	$663,023	$685,760	$710,286	$739,068	$802,056	$892,137	$923,695
Pace	$1,007,539	$1,117,010	$1,214,667	$1,242,650	$1,294,171	$1,280,173	$1,416,161	$1,527,627	$1,526,348
Total	$42,606,251	$42,732,712	$41,378,533	$42,196,845	$43,188,480	$44,258,246	$43,519,832	$44,034,595	$44,833,724

Expenditures By Service Category

1	Nursing Home	$29,253,836	$28,817,710	$27,557,384	$27,561,377	$29,394,915	$29,752,967	$28,980,539	$28,877,301	$29,545,290
2	Adult Day (Moderate, High&Highest)	$1,038,938	$942,907	$905,076	$1,042,824	$1,042,028	$1,040,665	$1,063,250	$1,133,610	$1,138,985
3	Case Management (HHA & AAA)	$783,124	$761,747	$837,013	$844,083	$849,920	$809,351	$898,362	$856,219	$849,274
4	Homemaker	$442,838	$432,870	$442,357	$425,138	$428,802	$435,518	$455,469	$473,312	$487,419
5	Respite/Companion	$1,604,505	$1,705,457	$2,068,869	$1,876,159	$1,559,830	$1,755,517	$2,017,480	$1,891,155	$1,905,001
6	Enhanced Residential Care	$1,744,692	$1,770,421	$1,823,106	$1,869,765	$1,908,794	$1,985,998	$1,970,531	$2,006,341	$2,015,515
7	Personal Care (by Agency)	$3,284,341	$3,210,199	$3,069,715	$3,322,391	$3,385,716	$3,345,061	$3,330,876	$3,341,955	$3,439,022
8	Personal Care (Self Directed)	$2,649,386	$3,034,132	$2,607,160	$3,016,636	$2,484,906	$2,829,720	$2,448,344	$2,809,329	$2,879,892
9	Flexible Choices	$603,201	$745,619	$659,919	$798,248	$642,986	$826,155	$738,832	$923,365	$847,569
10	PACE	$1,007,539	$1,117,010	$1,214,667	$1,242,650	$1,294,171	$1,280,173	$1,416,161	$1,527,627	$1,526,348
11	Misc (Assistive Devices, Emergency Response Systems, ISO)	$193,851	$194,640	$193,267	$197,574	$196,412	$197,121	$199,988	$194,381	$199,409
	Total	$42,606,251	$42,732,712	$41,378,533	$42,196,845	$43,188,480	$44,258,246	$43,519,832	$44,034,595	$44,833,724

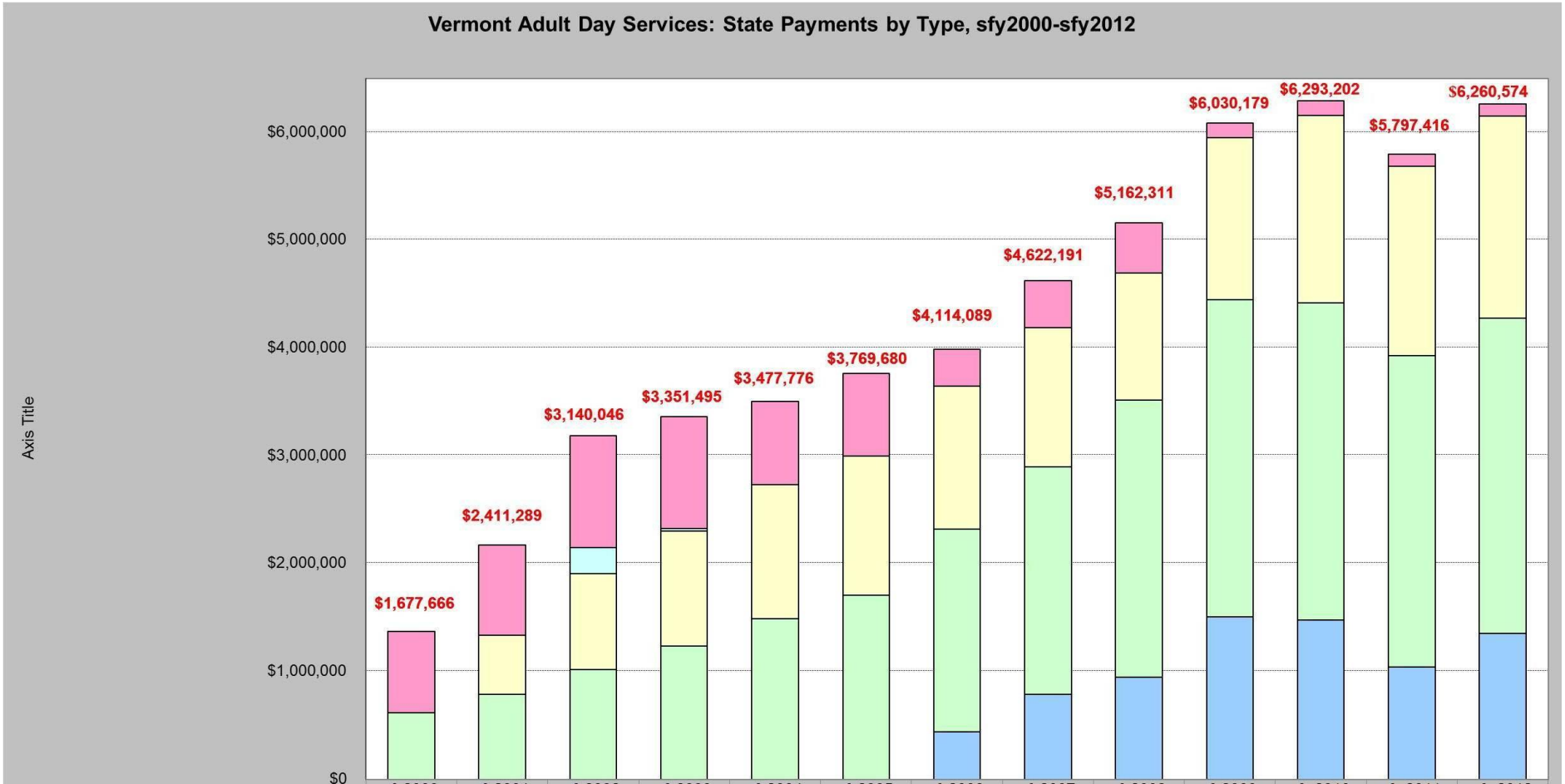
People Served

* Highest & High (includes all Case Management)	4,969	4,859	4,904	4,892	4,927	4,928	5,090	5,051	4,905
**Moderate	977	905	856	876	923	942	997	1,046	1,061
PACE	91	96	106	116	116	115	124	131	136
Total	5,192	5,128	5,110	5,099	5,139	5,192	5,297	5,276	5,220

*includes all Case Management for Highest, High, and Moderate needs. This duplicates people who are counted in Moderate needs.
** People in Moderate needs are also counted in Highest/High due to universal case management code.

People Served by Service Category

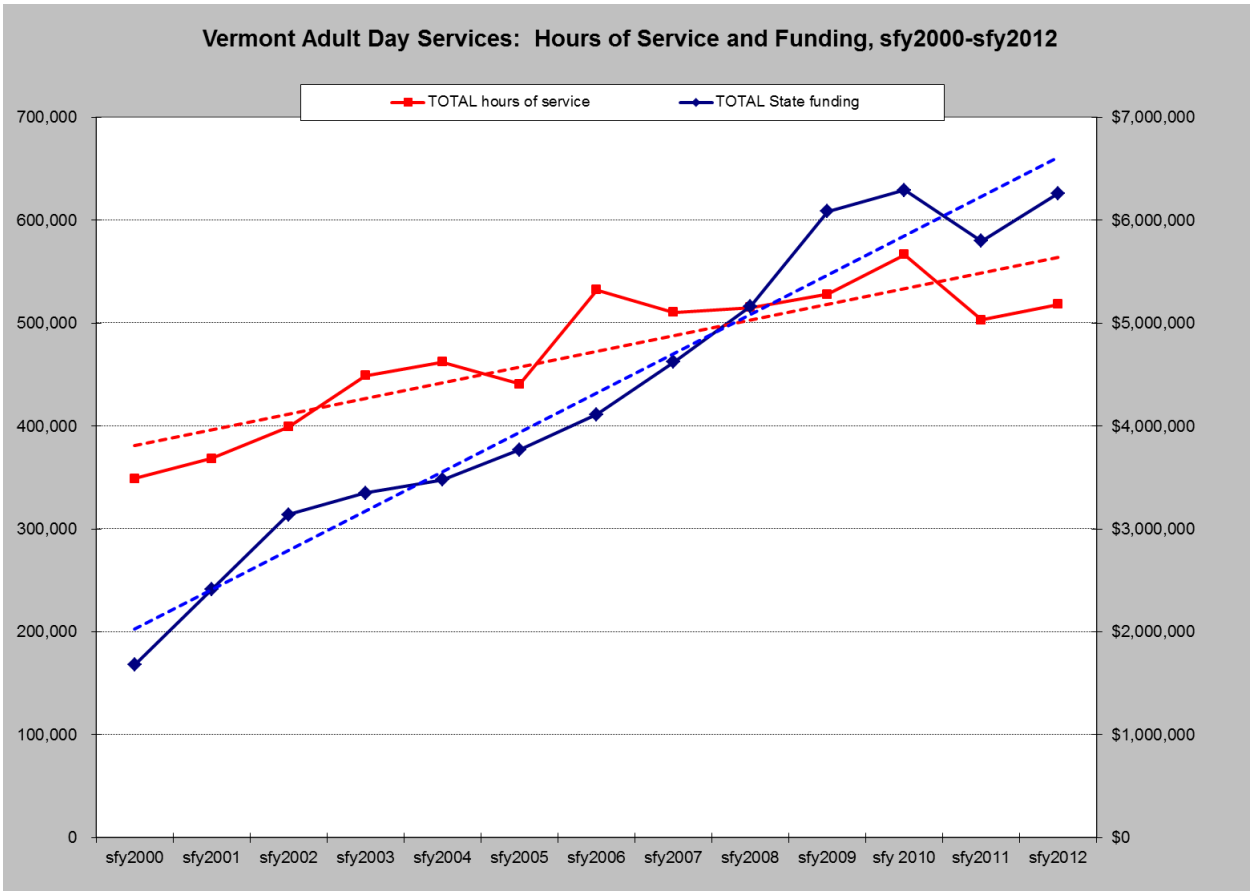
1	Nursing Home	2,420	2,418	2,386	2,350	2,358	2,390	2,379	2,334	2,240
2	Adult Day (Moderate, High&Highest)	347	331	316	330	335	344	372	379	369
3	Case Management (HHA & AAA)	2,598	2,474	2,546	2,593	2,621	2,567	2,719	2,781	2,651
4	Homemaker	897	838	797	815	835	842	881	925	930
5	Respite/Companion	1,035	978	1,076	1,086	1,022	954	1,068	1,072	1,036
6	Enhanced Residential Care	376	382	417	408	409	428	426	418	405
7	Personal Care (by Agency)	641	643	641	648	648	639	636	646	636
8	Personal Care (Self Directed)	826	827	819	826	804	776	790	803	796
9	Flexible Choices	94	93	94	98	102	105	113	110	113
10	PACE	91	96	106	116	116	115	124	131	136
11	Misc (Assistive Devices, Emergency Response Systems, ISO)	1,176	1,134	1,146	1,176	1,158	1,145	1,157	1,157	1,154
	Total	5,192	5,128	5,110	5,099	5,139	5,192	5,297	5,276	5,220



	sfy2000	sfy2001	sfy2002	sfy2003	sfy2004	sfy2005	sfy2006	sfy2007	sfy2008	sfy2009	sfy 2010	sfy 2011	sfy 2012
State Grant funds	$753,604	$834,546	$1,038,783	$1,038,774	$772,214	$767,323	$341,450	$431,414	$466,913	$133,647	$133,647	$109,995	$109,995
One-time funding			$241,249	$19,830	$0	$0	$0	$0	$0	$0	$0	$0	$0
Day Health Rehabilitation Services	$0	$551,437	$889,448	$1,069,699	$1,241,034	$1,288,974	$1,328,657	$1,291,745	$1,178,802	$1,504,223	$1,740,741	$1,757,676	$1,871,263
Choices for Care (highest/high needs groups)	$618,522	$786,385	$1,018,572	$1,235,105	$1,491,655	$1,706,746	$1,883,310	$2,113,908	$2,572,968	$2,941,478	$2,940,002	$2,890,062	$2,928,328
Choices for Care (moderate needs group)							$437,007	$785,124	$943,759	$1,507,320	$1,478,812	$1,039,683	$1,350,988

Data sources: Medicaid paid claims by dates of service, DAIL grant awards

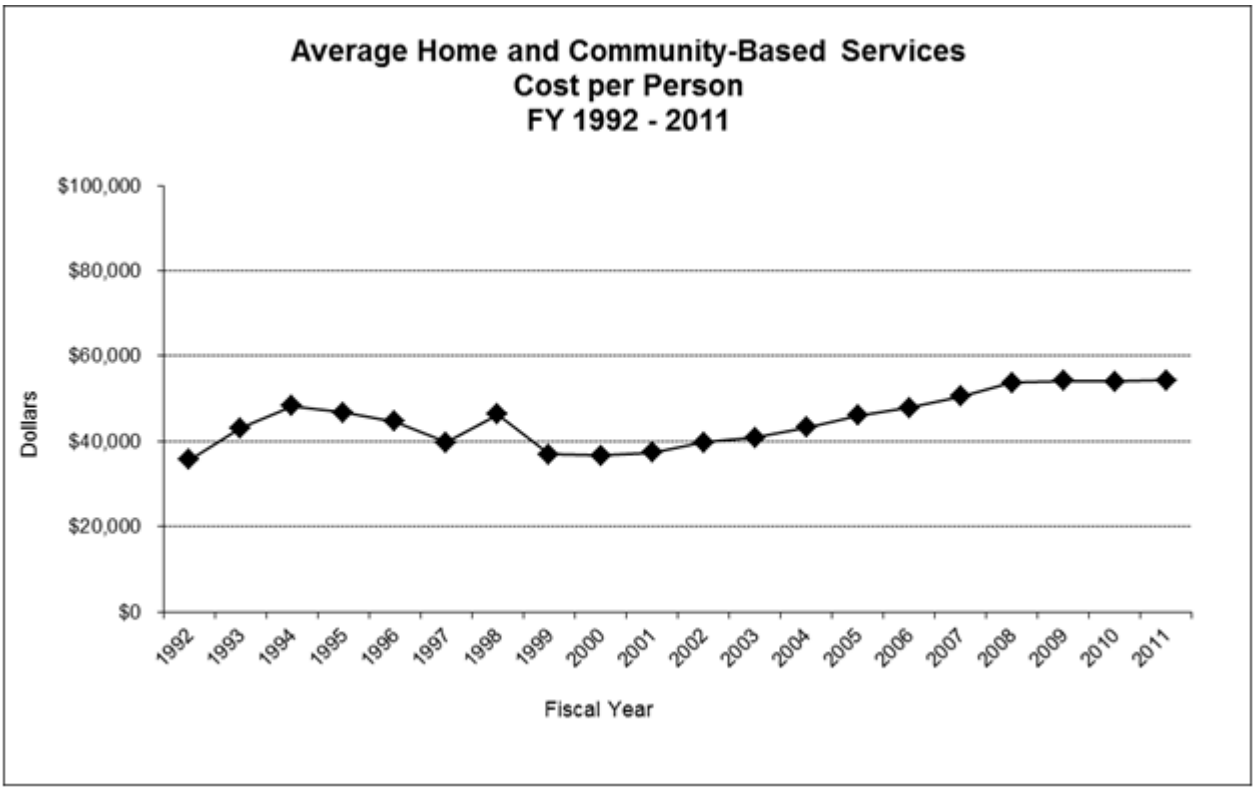
Changes in State payments to Adult Day providers are directly associated with the hours of service provided.



Data sources: Medicaid paid claims by dates of service, DAIL grant awards, and Adult Day provider reports

In SFY13 adult day providers are implementing two outcome/performance measures for the first time: participant depression and caregiver stress. The data will be available by the end of SFY13.

Developmental Disabilities Services are provided by Designated and Specialized Services Agencies with the goal of cost-effective, integrated community living. Vermonters with developmental disabilities continue to be served in the community at modest cost to the state, lower than the other New England states and the national average.



Annual data was based on state fiscal year dates of service. Data source: DAIL Business Office

DS Home & Community Based Waiver Services - 12 Year Funding History

State Fiscal Year	Number of Consumers Served	Percent Change From Prior Year	Average $ Per Consumer	Percent Change From Prior Year	Total $ Spent for Dates of Service in SFY	Percent Change From Prior Year
2012	2,647	4.25%	53,422	-1.65%	141,408,809	2.54%
2011	2,539	3.21%	54,316	0.51%	137,907,924	3.74%
2010	2,460	3.71%	54,040	-0.20%	132,938,400	3.50%
2009	2,372	4.49%	54,151	0.66%	128,446,172	5.18%
2008	2,270	3.18%	53,798	6.48%	122,121,460	9.87%
2007	2,200	4.51%	50,525	5.59%	111,155,000	10.36%
2006	2,105	5.04%	47,849	3.88%	100,722,145	9.11%
2005	2,004	2.61%	46,064	5.55%	92,312,256	8.30%
2004	1,953	1.82%	43,643	6.59%	85,234,779	8.53%
2003	1,918	1.75%	40,946	2.06%	78,534,428	3.85%
2002	1,885	4.14%	40,118	4.90%	75,622,430	9.25%
2001	1,810		38,243		69,219,830	

Annual data was based on state fiscal year dates of service. Data source: DAIL Business Office

Employment generates a lasting impact for the person and the public by increasing self-sufficiency, and by making a meaningful contribution to Vermont's workforce and economy. Because of this, employment is a core outcome measure within Developmental Disabilities Services (DDS).

In SFY12 DAIL linked outcome-based employment measures to funding incentives and holdbacks in master grant agreements with the Designated Agencies. This past year, the target employment rate for Developmental Disabilities Services was set at 45% for all working age consumers. Three agencies exceeded the target, while thirteen agencies were below the target but achieving progress; the statewide employment rate increased from 36% in SFY10 to 41% in SFY12. Approximately 1,030 out of 2,575 adults served by DDS are in the workforce.

Related employment performance measures for SFY12:

Savings to Social Security	estimated	$1,440,000
Payroll taxes paid	estimated	$530,000
Wages earned	estimated	$3,700,000
Average pay rate		$9.08 per hour

III. Division of Licensing and Protection (DLP) supports the mission through the activities of 2 units: Survey and Certification and Adult Protective Services (APS).

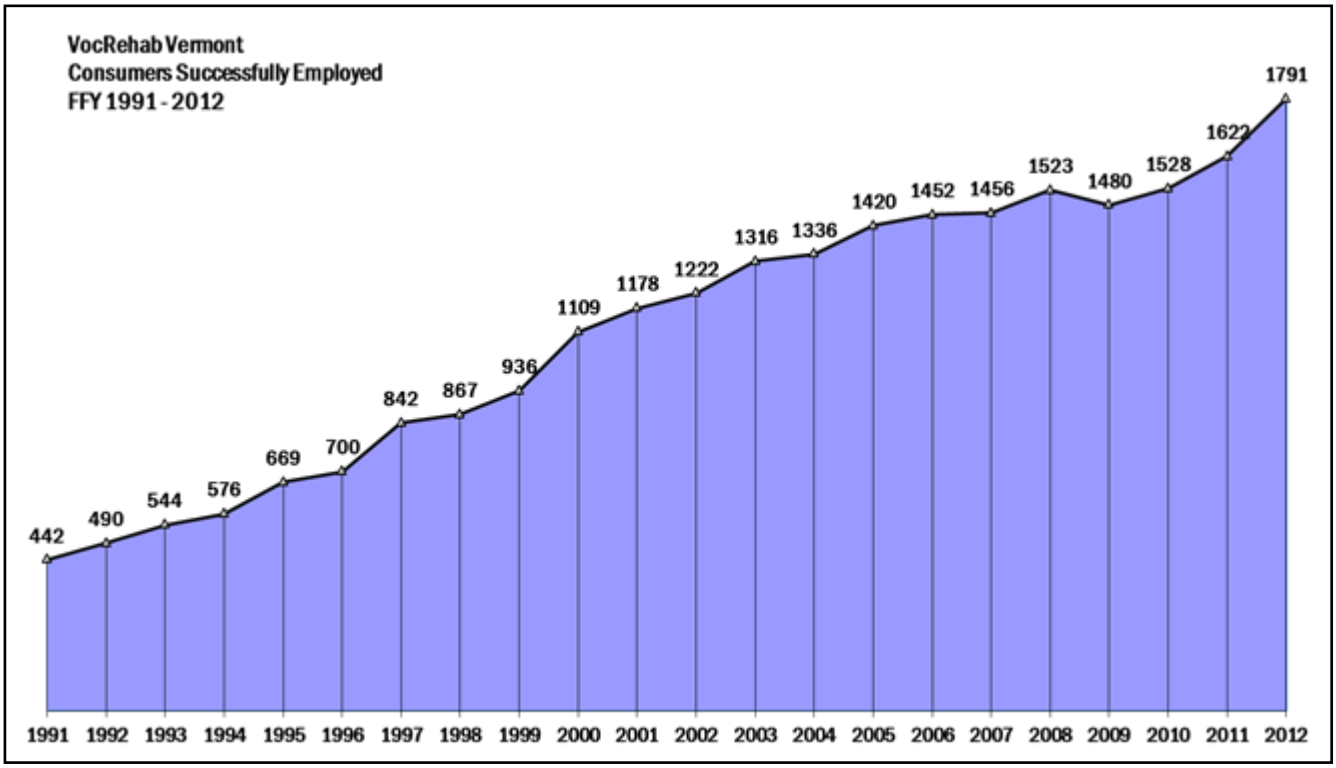
In SFY12 the Survey and Certification Unit conducted all federally required surveys and maintained its goals for the completion rate of all state surveys. In the remainder of SFY13 & SFY14 DLP will continue to meet its federal requirements and expects to conduct bi-annual surveys for Vermont's state-licensed residences.

In CY12 APS investigated 1,358 allegations of abuse, neglect and exploitation of vulnerable adults. In SFY13 we will establish baseline data through use of our new Harmony APS case tracking system and set performance targets in key areas. (Appropriation 3460010000)

IV. Division of Vocational Rehabilitation (DVR) gets and keeps Vermonters working. It is the core of all our programs. Any person with a disability that creates a barrier to work will find us a willing partner to help them become or remain employed. We tailor our services to each person so that our work is driven by their interests, goals and needs. Our counselors meet regularly and work closely with our motivated clientele to create an individualized plan for employment. (Appropriations 3460010000, 3460040000)

Our continued success at helping Vermonters with employment is a direct result of a sustained effort to cultivate governmental and private partners. DVR led Creative Workforce Solutions (CWS), an AHS initiative that has filled gaps in employment services by eliminating the barriers between service providers and becoming an active partner with employers. CWS created local employment teams that span four departments and seven divisions within these departments. The coordination and teamwork ensures that employers have an easier time interacting with AHS, which in turn leads to a greater willingness to support our customers and better outcomes for all.

Despite the turbulent economic times, DVR continues to perform remarkably well. As the chart below shows, the number of successful employment outcomes has increased 19 of the past 20 years, with 1,791 Vermonters working as a result of our efforts in FFY12.



The attached packet of information includes the forms requested by the Secretary of Administration and the Appropriation Committees that were not included in the AHS Budget Book.

Additional Requested Information

The requested forms, which were not included in the AHS Budget Books, are included in the attached packet of information.

Vacancy Savings

The budgeted vacancy savings amount of ($501,099) is 2.2% of total budgeted salaries and fringe. DAIL does not plan to intentionally leave any position vacant for the year.

Summary of Changes from SFY 13 Budget to SFY 14 Proposed Budget

Total Change SFY13 to SFY14 Recommended Budget (Gross Dollars)	**$18,335,979**
> DAIL SFY14 Ups & Downs	$15,696,177
> DVHA SFY14 Ups & Downs (Long Term Care portion Choices for Care, including $1,692,962 medicaid bump)	$ 2,639,802
DAIL Administration & Support Section	
> Total SFY13 Base Appropriation	$28,198,788
> SFY14 increase in Administration & Support	$ 1,860,125
SFY14 Recommend	**$30,058,913**
Positions: Current positions = 283 (*286 employees as 3 positions are shared*)	
DAIL Division of Disability and Aging Services Grants	
> Total SFY13 Base Appropriation	$21,051,422
Proposed Changes:	
> HomeShare Vermont Grant change (BAA Item) conversion from general fund only grant to Global Commitment MCO (federal and general fund) AHS Budget Neutral	$ 184,618
> Annualization of Choices for Care Reinvestment funds moved to DAIL Grants (all BAA items)	$ 588,091
> Medicaid Bump (Attendent Services Medicaid, Support and Services at Home (SASH), Day Health Rehabilitation Services)	$ 100,765
> Interdepartmental Fund Decrease – federal funds for 3 Squares VT and Home Heating fuel Assistance (AAA funds) now managed in DCF and not transferred to DAIL.	$ (481,875)
SFY14 Recommend	**$21,443,021**
Blind and Visually Impaired Division	
> SFY13 Base Appropriation No changes	$1,481,457
SFY14 Recommend	**$1,481,457**
Vocational Rehabilitation Division	
SFY13 Base Appropriation	$8,795,971
> Interdepartmental Fund changes to base budget – TANF/Reach-up increase from DCF	$ 300,000
SFY14 Recommend	**$9,095,971**

Developmental Services Appropriation	
> SFY13 Base Appropriation	$157,203,376
SFY14 Proposed changes - $13,044,323	
> Non-DS Waiver Caseload – SFI (Severe Functional Impairment) & CCC (Complex Community Cases) AHS Initiative estimated 15 cases approx. (BAA Item)	$1,875,000
> Caseload - general and high school graduates	$5,399,080
> Caseload - Public Safety/Act 248	$2,084,765
> Annualized DS Caseload Pressure as presented on SFY13 BAA	$3,000,000
> Annualized DS Caseload (Policy reduction)	$(2,500,000)
> ARIS Intermediary Service Organization (ISO) Contract – DDS fee increase $32 per client to $36, approx 1700 DS clients effective 2/1/13 – annual increase $81,600 (BAA Item)	$81,600
> IDT Transfer from Health Department – Federal Autism Grant	$58,000
> Medicaid Bump	$3,304,124
> Integrated Family Services (IFS) AHS Budget Neutral transfers within AHS Departments	$(258,246)
SFY14 Recommend	**$170,247,699**
Traumatic Brain Injury (TBI) Program	
> SFY13 Base Appropriation	$4,772,899
SFY14 Proposed Increases	
>Medicaid Bump	$100,130
SFY14 Recommend	**$ 4,873,029**

Programs Managed by DAIL, but Appropriated to DVHA	
Choices for Care (CfC) 1115 Demonstration Waiver	
(appears in DVHA's budget)	
CFC Spending Plan - Each year, DAIL creates a spending plan year using the amount appropriated to the long-term care budget. This includes estimated expenditures for nursing homes, home- and community-based services and other Medicaid acute/primary care costs for Choices for Care participants. Once we have our final '14 budget, we will develop a plan for that fiscal year.	
> SFY13 Base Appropriation (not including acute portion)	$174,812,768
SFY14 Net Changes in Choices for Care (not including acute care portion)	$2,639,802
Pressures - $6,769,781	
> Division of Rate Setting (DRS) Estimate Nursing Home Statutory Increases	$3,000,000
> CFC Reinvestment Pressure annualized – Restore the 2% rate reduction in ERC (BAA Item)	$156,000
> CFC Reinvestment Pressure annualized – Increase wages .15/hr for self-directed personal care/respite (BAA Item)	$292,922
> CFC Reinvestment Pressure annualized – Eliminate 2009 2% rate reduction/providers (BAA Item)	$847,918
> CFC Reinvestment Pressure annualized – FY13 budget proposal covered by FY12 carry forward	$779,979
> Medicaid bump (Long Term Care portion excluding Nursing Homes as they receive Statutory Increases mentioned above.	$1,692,962
Reductions - ($4,129,979)	
> NH Utilization decrease 2.1 % - current trend	$(2,400,000)
> Planned carryover from FY13 LTC portion	$(1,729,979)
FY14 Recommend (not including acute care)	**$177,452,570**

All data is for SFY12 unless otherwise noted			
Whom We Serve	**Program Description**	**Performance Measures**	**SFY14 Proposed**
People 60 and over 58,070 people	***Older Americans Act*** supports a range of services for people 60+ aimed at helping people to live as independently as they chose and supporting family caregivers to maintain their essential caregiving role. Specific services include: nutrition programs, information/referral/assistance; family caregiver support; case management; health promotion & disease prevention, and legal services. Federal law- 42 U.S.C 3001, et.seq**.**	The AAA area plans serve as a blueprint for their work. Detailed goals for core programs outlining objectives, strategies, and target outcomes are developed by each individual AAA and approved by DAIL. In FFY12 AAA met 95% of stated Area Plan performance targets. In FFY13 AAAs are submitting quarterly reports on their outcomes related to 9 Core Goal Areas with a target of 95% completion of performance targets.	Approx $11M Approx $4.7M GF
People 60 and over and adults with disabilities 34,541 contacts were provided information, referral and assistance *(A contact does not necessarily equal 1 person)*	***Aging and Disability Resource Connections*** (ADRC) provides trusted and timely information on long-term care services and supports and assistance in accessing needed services. Services include information, referral and assistance, options counseling, support during care transitions and access to benefits and services. In 2012 DAIL received an enhancement grant which expands partnership from 5 to 10 organizations statewide which include 5 AAAs, the Brain Injury Association, the Vermont Center for Independent Living, Vermont 211, the Vermont Family Network, and Green Mountain Self Advocates.	Options Counseling was fully implemented in 2012. For the 18 month period from 4/1/11 – 9/30/12, 347 people received Options Counseling. 93% of the individuals who received options counseling indicated they understood their long term care support choices after meeting with the options counselor. 86% indicated they were better able to make decisions regarding their long term care services options after receiving options counseling. In 2013 all partners will be providing full-range of ADRC services. DAIL will complete MOU with DCF and DVHA to enhance efficiency of service delivery.	Approx $700K federal funds
People 60 and over and adults with disabilities with housing and care needs: 1) Home Access Program: 55 households, 77 people 2) Homesharing: 1,089	***SASH, Support and Services at Home*** : Built Designated Regional Housing Organization (DRHO) infrastructure needed to implement SASH on a regional level and integrated the Housing and Supportive Services (HASS) program into SASH. The Designated Regional	SASH: Develop six Designated Regional Housing Organizations (DHRO) covering the whole state; integrate 20 senior housing sites into SASH; execute sub-grant agreements with all HASS sites.	$797,620 GC/MCO

All data is for SFY12 unless otherwise noted			
Whom We Serve	**Program Description**	**Performance Measures**	**SFY14 Proposed**
people resulting in 122 matches	Housing Organizations plan, build and maintain a system of partnerships with organizations, e.g., Home Health organizations, Community Mental Health, AAAs, Blueprint Community Health Teams and determine referral and support systems for SASH members. They educate and inform non-profit and public housing organizations about SASH and negotiate operating agreements with non-profit and public housing hubs. ***HAP, Home Access Program:*** DAIL transfers $100,000, to the Vermont Housing and Conservation Board (VHCB) to support VCIL's HAP Program which provides information, assistance, and referral services to help people with physical disabilities locate and secure funding for home modicfications. ***Homesharing*:** Support for two HomeShare programs, one in Chittenden/Grand Isle/Addison and one in Central Vermont. Homesharing matches people who are willing to share their home and who need extra care to stay in their homes with people seeking to live as home sharers. Both programs provide care to people living in their own homes and low cost, secure housing for people who may be only marginally housed. Expanded funding was provided in 2012 for expansion of services to different regions of the state and increase capacity.	HAP: Number of access modifications: In 2012 HAP served 55 households; completed 67 home access projects---21 were bathroom modifications; 44 were ramp access projects and two were home entrance modifications. Homesharing: Goals include homeshare matches, caregiver matches, and affordable housing placement with the target of 150 homeshare matches; 92 caregiver matches; 118 affordable housing placements in SFY13	
People 60 and over The program responded to 636 complaints: 366 Nursing	***State Long Term Care Ombudsman Program*** protects the safety, welfare and rights of older Vermonters who receive long-term care services in nursing homes, residential care homes, assisted	82% of the people served were fully or partially satisfied with results. In FFY13, the Ombudsman Program has set targets focused on:	$649,587 Total a) $88,344 GF b) $307,230 FF c) $98,388 GC

All data is for SFY12 unless otherwise noted			
Whom We Serve	**Program Description**	**Performance Measures**	**SFY14 Proposed**
facility related, 158 residential care homes based, 106 home and community based, and 6 were hospital related	living residences and to Choices for Care participants of any age receiving services in any of the settings above as well as in home-and community-based settings. Operated through a grant agreement with Vermont Legal Aid, 33 V. S. A. § 7501 et seq.	• Program quality • Accessibility: visit at least 95% of all long term care facilities each quarter.	d) $155,625
	Division for the Blind and Visually Impaired		
People who are blind or visually impaired 350 people	***Employment and Vision Rehabilitation.*** Federal law - 29 United States Code (U. S. C), chapter 16	There were 111 new applicants and 68 successful closures. The rehab rate was 77% compared to the 67% national average. The target is to increase rehab rate to 80%.	$1,183,612 Gross
People who are blind or visually impaired 103 people	***Independent Living Services*** provides people who are blind or visually impaired learn skills to remain independent in their homes and communities.	There were 35 new applicants and 19 people completed goals outlined in individualized plans.	$74,395 Gross
People with the most significant visual impairments 4 people	***Randolph /Sheppard Program*** provides Business Enterprise Supports to assist blind business owners to successfully run cafeterias and vending programs on state and federal property. 21 V. S. A. § 501 et seq.; federal law (20 U. S. C. § 107 et seq.)	Gross earnings for blind business owners increased 1%.	$223,450 Gross
	Division of Disability and Aging Services	Performance measure applicable to all DDAS programs: *People live with dignity and respect in their own homes and communities.*	
Long term support services for people 60 and over and adults with physical disabilities	***Choices for Care*** is a 1115 Medicaid Demonstration Waiver provides a range of services to support people living at home, in an Enhanced Residential Care Home, or in a nursing	Rebalance' services to 50:50 use of nursing homes and nursing home alternatives. Statewide, 50.3% of CFC participants are served in nursing homes	DVHA appropriation (LTC component) $177,145,303 Gross

All data is for SFY12 unless otherwise noted			
Whom We Serve	**Program Description**	**Performance Measures**	**SFY14 Proposed**
7,595 people	facility. Vermont Choices for Care regulations.	and 49.7% of CFC participants are served in alternative settings. In a 2012 Consumer Satisfaction Survey, 93% reported that they were living in the setting of their choice, 93% of people using personal care reported that the quality of the personal assistance they received was excellent or good, and 90% rated the degree to which their needs were met as excellent or good.	
People transitioning from nursing homes to the community. 30 people in CY12	***Money Follows the Person (MFP) Grant*** is a special program supplementing the CFC program who choose to transition: $2,500 per person to help overcome barriers for returning to community (rent, mortgage, etc), and enhanced FMAP on all HCBS for each person enrolled and transitioned to approved housing. The period of enrollment is 365 days. *Program Criteria*: People residing in a nursing facility for 90 days or longer, using Medicaid reimbursement, who express a desire to return to a home- and community-based setting. A 5 year grant for $18M (2011-2016). Develop and implement *Adult Family Homes*. The state projects that approximately one-third of participants will transition to Adult Family Care Homes.	Quality of Life Survey given prior to transition, at 11 months and 24 months post transition. *Program Goal:* Support nursing home residents to move back into the community. CY12 goal was to serve 25 people, 30 were served. CY13 goal is to serve 70 people.	MFP expenses in the DVHA budget. Administrative expenses in DAIL $528,061 (100% Federal Funds)
People with developmental disabilities and their families 2,649 people	***Developmental Disabilities Services*** provides a range of home and community based services to support individuals and their families, increasing independence and supporting participation in their local communities. Priorities are to prevent	Designated Agency Master Grants include performance targets linked to funding incentives and hold backs. *Employment Rate:* target set at 45% for all working age consumers. Agencies	$152,767,308 GC

All data is for SFY12 unless otherwise noted			
Whom We Serve	**Program Description**	**Performance Measures**	**SFY14 Proposed**
	imminent risk to the individual's personal health or safety; prevent an adult who poses a risk to public safety from endangering others; prevent or end institutionalization; maintain employment upon graduation from high school; and provide training in parenting skills for a parent with developmental disabilities to help keep a child under the age of 18 at home. 18 V. S. A. chapter 204A; Vermont Developmental Disabilities Act Regulations; Vermont Global Commitment to Health regulations.	below this target are required to show progress towards target to avoid a holdback; agencies that exceed this target are required to maintain performance to avoid a holdback; and agencies that demonstrate significant increases or exceed a 50% employment rate may be eligible for incentives. SFY10 average employment rate was 36%. SFY12 average employment rate was 41%, with three agencies exceeding the target and 13 agencies improving performance towards meeting the target.	
People with developmental disabilities and their families 1,076 people	***Flexible Family Funding allows*** funds to be used flexibly, at the discretion of the family, to purchase goods, services and supports that benefit the individual and family. 18 V. S. A. chapter 204A; Vermont Developmental Disabilities Act Regulations	No target set.	$1,043,888 GC
Adults with physical and/or cognitive impairments 1,120 people, with 518,509 hours of service	***Adult Day Services*** is a community-based non-residential services to assist individuals to remain as active in their communities by maximizing health, independence and optimal functioning. Day Health Rehabilitation Services is an entitlement as a Global Commitment Medicaid (state plan) service. Vermont Global Commitment to Health regulations; Vermont Choices for Care regulations.	In a 2012 Consumer Satisfaction Survey, 95% of people responding reported that they are very or somewhat satisfied with the Adult Day Center they attend, and 98% rated the quality of services as excellent or good. Participants are screened for depression 2x/year and referrals are made in 100% of indicated cases. Caregiver stress is screened 2x/year for indication of improved status over time, in the aggregate.	$3,679,329 a) Choices for Care $1,640,156 b) GF only Grants $109,995 c) Day Health Rehab Services GC $1,929,178

All data is for SFY12 unless otherwise noted			
Whom We Serve	**Program Description**	**Performance Measures**	**SFY14 Proposed**
Adults with severe and permanent disabilities who need physical assistance with activities of daily living 214 people	***Attendant Services Program*** supports independent living for adults with severe and permanent disabilities who need physical assistance with activities of daily living. Provides personal assistance services assistance, allowing people to remain in their own homes and communities. 33 V. S. A. § 6321; Vermont program regulations.	In SFY10, the average Medicaid PDAC application took about 69 days from application date to date award was granted. In SFY11, the average took about 92 days. Target is to reduce the application timeframe by half, at a minimum to below 60 days. Updated ASP Regulations were approved on 1/17/13, to be implemented in mid-February 2013, supporting the goal to reduce application time by half.	$4,106,815 Total a) $2,415,540 GF b) $1,691,275 GC
People who rely on medical technology to survive 51 people	***High Technology Home Care*** provides skilled nursing care to people who are Medicaid-eligible and technology-dependent. Services include coordinating treatments, medical supplies and sophisticated medical equipment. DAIL manages the program for adults. Vermont Global Commitment to Health regulations.	Inter-rate reliability testing is performed on a 10% participant sample to ensure that assessment decisions are consistent.	DVHA appropriation – approx $4M GC
Older people and adults with developmental disabilities who are unable to make basic life decisions 733 people: Includes 643 people with developmental disabilities and 81 people over age 60 Representative payee services to more than 300 people	***Office of Public Guardian (OPG)*** Public guardians assist and empower people under guardianship in making decisions and taking actions in critical life areas. Courts assign a public guardian when there is no friend or family member to serve as guardian, and the individual needs a public guardian to protect his or her rights or welfare; facilitates guardianship evaluations for more than 200 new private and public guardianship applicants each year. 18 VSA 9301-9317; 14 VSA 3093	Diminish need for public guardianship by identifying, training, and assisting private guardians; by encouraging and preparing individuals to make their own decisions; and by developing supportive community resources. No target set.	Approx: $2M - $1.5M GC and $500K GF

All data is for SFY12 unless otherwise noted			
Whom We Serve	**Program Description**	**Performance Measures**	**SFY14 Proposed**
People with moderate to severe traumatic brain injuries 71 people (*Note*: although the TBI program is not designed to serve veterans with brain injuries, the Brain Injury Association (BIA) serves about 30 veterans through other funding sources.)	***Traumatic Brain Injury Program*** diverts and/or returns individuals from hospitals and facilities to community-based settings, rehabilitation-based, choice-driven program, intended to achieve their optimum independence and help return to work. Veterans are covered by their VA health benefits and do not apply for Medicaid services. VA prefers to use VA services. VT TBI service network is available. The Brain Injury Association (BIA) of VT currently offers Neuro-Resource Facilitator services and employment services.	Achieve greater individual independence, as measured by individual progress in rehabilitation.	$4,873,029 GC
	Division of Licensing and Protection		
Conducted 68 full surveys at RCH/ALR/TCR in CY12 (about 43% of the total number of facilities) Completed CMS surveys of all other health care providers per CMS prescribed timeframes Completed on-site investigations of 537 complaints and incidents across all licensed providers	***Survey and Certification*** provides regulatory oversight of health care facilities and agencies under state and federal regulations. 33 V. S. A. § 7101 et seq.; state regulations for each type of LTC facility; federal regulations for nursing homes	CMS performance review has not yet been finalized. However, preliminary reports show the division as having met performance standards for the measures that have been reviewed thus far.	$2.2M Gross
Vulnerable adults CY12: 150 reports/month of abuse, neglect or exploitation -1,799 for the year	***Adult Protective Services*** investigates allegations of abuse, neglect and exploitation, increase awareness of adult abuse in all of its forms, provide information about alternatives and	Investigations are up significantly from FY05 when 625 investigations were opened, but only slightly increased over the 1,258 investigations undertaken in	$1.3M GF

All data is for SFY12 unless otherwise noted			
Whom We Serve	**Program Description**	**Performance Measures**	**SFY14 Proposed**
CY12: 113 /month resulted in an investigation –1, 358 completed investigations	services for vulnerable adults who are the victims of abuse and increase the reporting of suspected abuse. Chapter 69 of Title 33 of the Vermont Statutes Annotated	FY10.	
	Division of Vocational Rehabilitation		
People with disabilities 10,109 people	General VR offers free, flexible services to any person or employer dealing with a disability that affects employment. Partner with human service providers and employers across Vermont to help people with disabilities realize their full potential.	DVR achieved 1,791, employment outcomes. Federal standard and indicated is for one more employment outcome than the previous year, which VR has met in 19 out of the past 20 years.	
People with disabilities 52 people	***Independent Living Part B*** is a grant to the Vermont Center for Independent Living to provide independent living services to people with disabilities. The funding is administered through the Sue Williams Fund at VCIL.		$150,000 Gross
People with traumatic head injuries 23 people	***Traumatic Brain Injury Grant*** is a grant to the Lenny Burke Farm to provide supervised living supports so that people with traumatic brain injuries that may live and work independently in their local communities.	Global Commitment to Health Medicaid regulations	$143,719 Gross
People who are deaf or hard of hearing Filled 1,037 requests for interpreters in SFY11	***Interpreter Referral Service*** enables organizations and individuals to hire qualified interpreters		$55,000 Gross
People with disabilities Directly served 2,805 people, with thousands more reached through Public Awareness and Technical Assistance Activities.	***Assistive Technology Project*** helps people of all ages and abilities to achieve greater independence, efficiency and control over their environment using assistive technology. Required by federal statute: Fed tech Act		$230,000 Gross

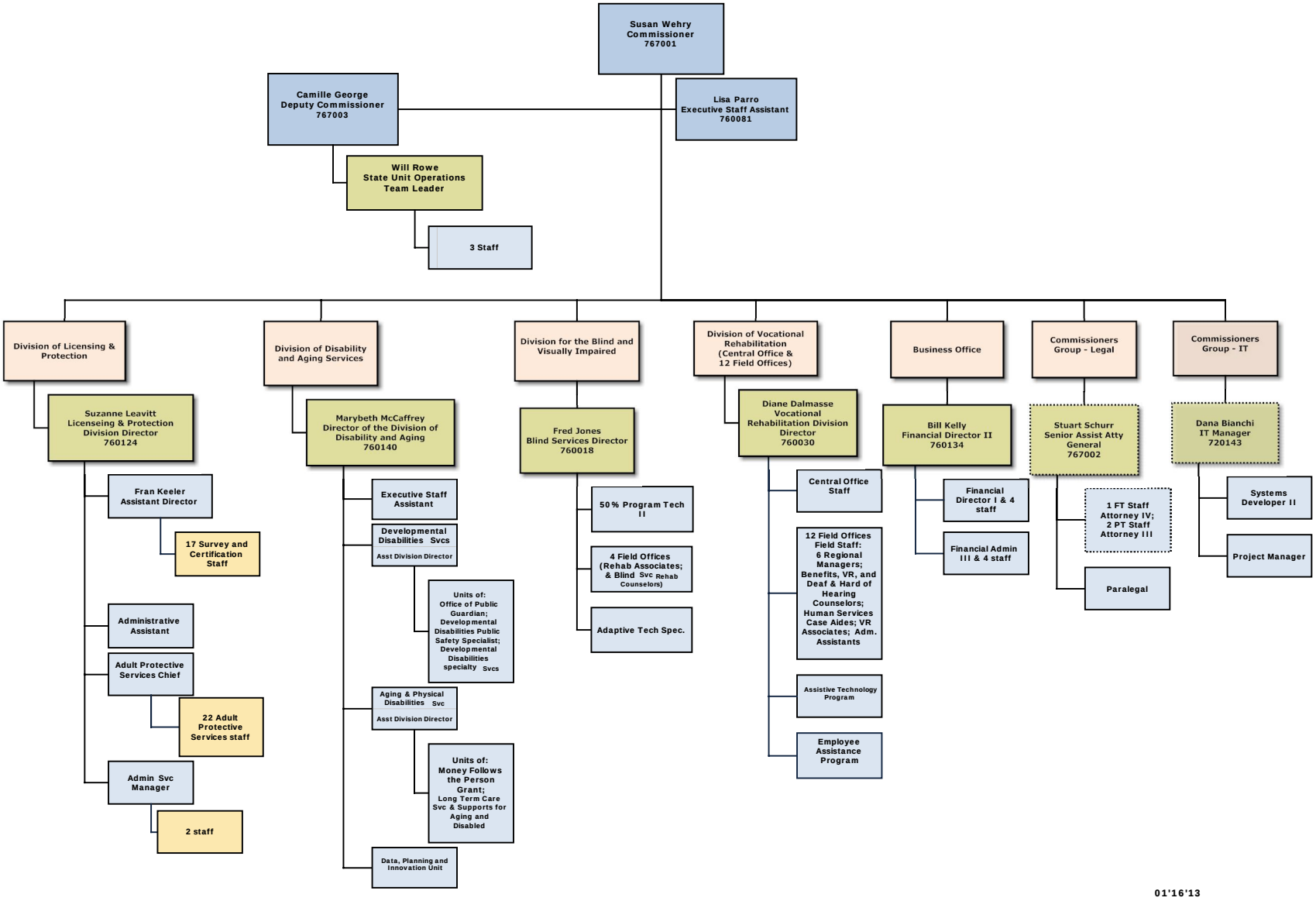
DEPARTMENT OF DISABILITIES, AGING, & INDEPENDENT LIVING
ADMINISTRATION BUDGET BY DIVISIONS SFY14

PERSONAL SERVICES DETAIL	TOTAL	VR	DBVI	DDAS	L & P	Com office	TOTAL
Classified Salary	14,136,090	6,297,356	514,999	4,202,124	1,868,490	1,253,121	14,136,090
SFY14 Changes + Market Factor	955,913	622,121	33,604	(24,828)	260,536	64,480	955,913
Classified Salary Total	15,092,003	6,919,477	548,603	4,177,296	2,129,026	1,317,601	15,092,003
Exempt Salary	388,485	0	0	0	0	388,485	388,485
SFY14 Changes	15,063	0	0	0	0	15,063	15,063
Exempt Salary Total	403,548	0	0	0	0	403,548	403,548
Salary Total	**15,495,551**	**6,919,477**	**548,603**	**4,177,296**	**2,129,026**	**1,721,149**	**15,495,551**
FICA	1,185,090	351,511	43,235	520,835	166,989	102,520	1,185,090
HEALTH	3,004,912	852,410	109,054	1,404,626	414,404	224,418	3,004,912
RETIREMENT	2,617,691	766,371	95,768	1,155,717	368,876	230,959	2,617,691
DENTAL	186,186	51,670	7,806	90,704	22,896	13,110	186,186
LIFE	66,628	20,456	2,665	27,680	9,628	6,199	66,628
LTD	5,258	1,442	214	1,780	477	1,345	5,258
EAP	9,152	2,678	324	4,164	1,213	773	9,152
Fringe Benefits Total	**7,074,917**	**2,046,538**	**259,066**	**3,205,506**	**984,483**	**579,324**	**7,074,917**
Unemployment	135,418	11,151	696	120,097	1,925	1,549	135,418
WC/ Other Ins	213,854	0	0	0	0	213,854	213,854
Emp room allowance	15,470	0	0	15,470	0	0	15,470
Tuition	40,000	36,000	4,000	0	0	0	40,000
Overtime	50,000	20,999	2,080	16,549	5,754	4,618	50,000
Temporaries	70,000	45,000		15,000	10,000		70,000
Contracts	3,392,973	1,501,091	37,483	1,540,570	168,686	145,143	3,392,973
Employment Training Specialist	200,000	195,000	5,000	0	0	0	200,000
Vacancy Savings	(501,099)	(213,180)	(21,046)	(163,944)	(59,869)	(43,061)	(501,099)
Sub-Total Misc Personal Services	3,616,616	1,596,061	28,213	1,543,742	126,497	322,103	3,616,616
TOTAL PERSONAL SERVICES	**26,187,084**	**10,562,076**	**835,882**	**8,926,544**	**3,240,006**	**2,622,576**	**26,187,084**

OPERATING DETAIL	TOTAL	VR	DBVI	DDAS	L & P	Com office	TOTAL
Repair & Maint - Buildings	27,000	15,172	1,458	3,240	2,000	5,130	27,000
RENTALS	642,750	530,086	42,368	17,084	17,084	36,128	642,750
Rentals - Auto & Other	61,085	19,840	2,160	4,800	5,600	28,685	61,085
Fee for Space	320,060	295,795	21,405	2,860	0	0	320,060
Insurance other than Empl Bene	33,351	1,437	2,216	4,891	17,107	7,700	33,351
Insurance	31,681	4,400	1,587	3,528	16,631	5,535	31,681
Dues	44,000	2,984	2,376	5,280	25,000	8,360	44,000
Advertising	50,000	27,800	2,700	6,000	4,000	9,500	50,000
Communications	221,528	88,475	6,963	85,000	4,000	37,090	221,528
data cicuuits, internet	43,000	23,348	2,322	5,160	4,000	8,170	43,000
DII Assesment	579,802	0	0	0	0	579,802	579,802
Printing and Binding	200,000	102,200	10,800	29,000	20,000	38,000	200,000
Registration for Meetings&Conf	40,000	19,840	2,160	4,800	5,600	7,600	40,000
Postage	105,642	52,398	5,705	12,677	14,790	20,072	105,642
Travel - Total	609,754	177,284	30,735	334,538	57,721	9,476	609,754
Travel-Out of State	63,000	31,580	1,045	8,100	9,450	12,825	63,000
Other Purchased Services	20,000	9,920	1,080	2,400	2,800	3,800	20,000
Evaluations	20,000	9,920	1,080	2,400	2,800	3,800	20,000
Office Supplies	120,000	58,520	6,480	19,400	12,800	22,800	120,000
Other General Supplies	16,000	7,936	864	1,920	2,240	3,040	16,000
Food	5,000	2,480	270	600	700	950	5,000
Educational Supplies	18,000	8,928	972	2,160	2,520	3,420	18,000
Subscriptions	14,500	7,192	783	1,740	2,030	2,755	14,500
Data Processing Supplies	8,000	3,968	432	960	1,120	1,520	8,000
Electricity	6,500	3,224	351	780	910	1,235	6,500
Furniture & Fixtures	33,000	16,368	1,782	3,960	4,620	6,270	33,000
Other Equipment	20,000	4,920	1,080	2,400	2,800	8,800	20,000
Information Technology Equip	83,000	31,780	670	12,600	5,000	32,950	83,000
Inf Tech Purchases-Software	63,000	37,720	3,780	8,400	6,800	6,300	63,000
Vision Assesment	257,590	0	0	0	0	257,590	257,590
HR Services	112,586	0	0	0	0	112,586	112,586
Other Operating	2,000	992	108	240	280	380	2,000
TOTAL	3,871,829	1,596,507	155,731	586,918	250,403	1,282,269	3,871,829
TOTAL ADMINISTRATION	**30,058,913**	**12,158,584**	**991,613**	**9,513,462**	**3,490,409**	**3,904,846**	**30,058,913**

ADMINISTRATION - RECEIPTS	Total	VR	DBVI	DDAS	L & P	COMM	TOTAL
FEDERAL FUNDS							
TITLE 18 SURVEY & CERT; 93.777	1,058,135				1,058,135		1,058,135
TITLE 19 SURVEY & CERT; 93.777	408,054				408,054		408,054
IND LIVING PART B; 84.169	120,000	120,000					120,000
TITLE III E; 93.052	395,110			395,110			395,110
SECTION 110; 84.126	7,085,949	7,085,949					7,085,949
VR TRAINING GRANT; 84.126	110,000	80,000	30,000				110,000
SECTION 110 DBVI; 84.126	789,802		789,802				789,802
TBI Grants; 93.234	59,094			59,094			59,094
Senior Employment; 17.235	3,002			3,002			3,002
ASSISTIVE TECH. GRANT; 84.224	457,000	457,000					457,000
CLIA; 93.777	4,000				4,000		4,000
SHIP; 93.779	8,000			8,000			8,000
VR Social Security Grant; 96.007	520,000	520,000					520,000
Money Follows the Person; 93.971	528,061			528,061			528,061
DDHS ADRC; 93.048	28,000			28,000			28,000
Social Services Block Grant; 93.667	380,107			380,107			380,107
WIPA; 96.008	72,709	72,709					72,709
Total Federal	12,027,023	8,335,658	819,802	1,401,374	1,470,189	0	12,027,023
							0
Special Funds							0
VR FEES (EAP & AT)	1,318,889	1,318,889	0	0	0	0	1,318,889
VENDING	24,568	0	24,568	0	0	0	24,568
CONFERENCE FEES	47,000	3,000	0	44,000	0	0	47,000
Total Special	1,390,457	1,321,889	24,568	44,000	0	0	1,390,457
							0
Interdepartmental Transfers							0
Welfare to Work; 03440	1,230,559	1,230,559	0	0	0	0	1,230,559
AHS - LTC Admin; 03400	1,223,295	0	0	1,223,295	0	0	1,223,295
DOH Hospital Surveyor; 03420	80,001	0	0	0	80,001	0	80,001
Total IntraUnit	2,533,855	1,230,559	0	1,223,295	80,001	0	2,533,855
Global Commitment	6,322,467	0	54,497	5,866,125	210,262	191,583	6,322,467
General Fund	7,785,111	1,270,478	92,746	978,668	1,729,957	3,713,262	7,785,111
TOTAL RECEIPTS	**30,058,913**	**12,158,584**	**991,613**	**9,513,462**	**3,490,409**	**3,904,845**	**30,058,913**

DAIL Organizational Chart



FY14 Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DAIL Administration & Support - As Passed FY13	6,808,267	1,281,646			2,485,852	11,735,745			5,454,340	432,938	28,198,788
other changes:											0
											0
											0
											0
											0
											0
FY13 after other changes	0	0	0	0	0	0	0	0	0	0	0
Total after FY13 other changes	6,808,267	1,281,646	0	0	2,485,852	11,735,745	0	0	5,454,340	432,938	28,198,788
FY13 after other changes											
Personal Services:											
Annualize Salary changes in SFY13	498,269				36,906	156,847			231,301		923,323
Health insurance premium	491				36	155			228		910
Retirement rate increase	105,038				7,786	33,073			48,762		194,659
FICA	35,280				2,615	11,102			16,384		65,381
Dental	2,699				200	850			1,253		5,002
Life Insurance	5,213				386	1,641			2,421		9,661
Long Term Disability	805				60	253			373		1,491
Employee Assistance Program	187				14	59			86		346
Unemployment											0
Other Insurance											0
Workers Comp	13,367					3,840			5,911		23,118
Special Fund Spending authority changes											
Employee Assistance Program		172,986									172,986
RWJ grant ended		(26,775)									(26,775)
CONFERENCE FEE adjustment		(37,400)									(37,400)
Operating Expenses:											
Non fee for Space increase	25,000										25,000
DII Server/Cloud charge	29,651					8,519			13,113		51,284
DII Desktop Staff charge	80,134					23,024			35,439		138,597
DII Network services charge	43,936					12,624			19,431		75,991
DII Allocated charges	52,333					15,034			23,144		90,511
Vision assessment	11,984					3,443			5,300		20,726
HR Services	17,547					5,041			7,760		30,348
Fee for space adjustment	51,473					14,787			22,763		89,023
Other Insurance	3,436					987			1,520		5,943
FY14 Changes	976,844	108,811	0	0	48,003	291,278	0	0	435,189	0	1,860,125
FY14 Gov Recommended	7,785,111	1,390,457	0	0	2,533,855	12,027,023	0	0	5,889,529	432,938	30,058,913
FY14 Legislative Changes											0
FY14 As Passed - Dept ID 3460010000	7,785,111	1,390,457	0	0	2,533,855	12,027,023	0	0	5,889,529	432,938	30,058,913

FY14 Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DAIL Adv & Indept Liv Grants - As Passed FY13	8,361,703				637,500	7,640,264			3,638,763	773,192	21,051,422
other changes:											0
											0
											0
											0
FY13 after other changes	0	0	0	0	0	0	0	0	0	0	0
Total after FY13 other changes	8,361,703	0	0	0	637,500	7,640,264	0	0	3,638,763	773,192	21,051,422
FY13 after other changes											
Grants:											
MCO - HomeShare Vermont Grant change (BAA Item)	(142,545)								327,163		184,618
CFC Reinvestment - .15/hr increase Attendent Services Program (BAA Item)	39,657								28,434		68,091
CFC Reinvestment - Self-neglect (AAAs) (BAA Item)									265,000		265,000
CFC Reinvestment - Mental Health and Aging (BAA Item)									225,000		225,000
CFC Reinvestment - Day Health Rehab - Increased rate $14.72/hr to $15/hr (BAA Item)									30,000		30,000
Medicaid rate increase									76,337	24,428	100,765
IDT decrease - federal funds for 3 Squares VT and Home Heating fuel Assistance now managed in DCF.					(481,875)						(481,875)
FY14 Changes	(102,888)	0	0	0	(481,875)	0	0	0	951,934	24,428	391,599
FY14 Gov Recommended	8,258,815	0	0	0	155,625	7,640,264	0	0	4,590,697	797,620	21,443,021
FY14 Legislative Changes											0
FY14 As Passed - Dept ID 3460020000	8,258,815	0	0	0	155,625	7,640,264	0	0	4,590,697	797,620	21,443,021

FY14 Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DAIL - Blind and Visually Impaired - As Passed FY13	364,064	223,450				648,943				245,000	1,481,457
other changes:											0
											0
											0
											0
FY13 after other changes	0	0	0	0	0	0	0	0	0	0	0
Total after FY13 other changes	364,064	223,450	0	0	0	648,943	0	0	0	245,000	1,481,457
FY13 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY14 Changes	0	0	0	0	0	0	0	0	0	0	0
FY14 Gov Recommended	364,064	223,450	0	0	0	648,943	0	0	0	245,000	1,481,457
FY14 Legislative Changes											0
FY14 As Passed - Dept ID 3460030000	364,064	223,450	0	0	0	648,943	0	0	0	245,000	1,481,457

DAIL - Vocational Rehabilitation - As Passed FY13	1,535,695	70,000			3,120,387	4,062,389			7,500		8,795,971
other changes:											0
											0
FY13 after other changes	0	0	0	0	0	0	0	0	0	0	0
Total after FY13 other changes	1,535,695	70,000	0	0	3,120,387	4,062,389	0	0	7,500	0	8,795,971
FY13 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
IDT increase DCF - TANF technical adjustment					300,000						300,000
FY14 Changes	0	0	0	0	300,000	0	0	0	0	0	300,000
FY14 Gov Recommended	1,535,695	70,000	0	0	3,420,387	4,062,389	0	0	7,500	0	9,095,971
FY14 Legislative Changes											0
FY14 As Passed - Dept ID 3460040000	1,535,695	70,000	0	0	3,420,387	4,062,389	0	0	7,500	0	9,095,971

FY14 Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DDAIL - Development Services - As Passed FY13	155,125	15,463				359,857			155,042,571	1,630,360	157,203,376
other changes:											0
											0
											0
											0
											0
											0
FY13 after other changes	0	0	0	0	0	0	0	0	0	0	0
Total after FY13 other changes	155,125	15,463	0	0	0	359,857	0	0	155,042,571	1,630,360	157,203,376
FY13 after other changes											
Grants:											
NON-DS Caseload - SFI (Severe Functional Impairment) & CCC (Complex Community Cases) AHS Initiative estimated 15 cases approx. (BAA Item)									1,875,000		1,875,000
DS Caseload (including High School Graduates) 328 individuals @ $28,382 =$9,309,296-$3,910,216 (estimated equity) = $5,399,080									5,399,080		5,399,080
DS Public Safety/Act 248 Caseload 37 individuals @ $56,345									2,084,765		2,084,765
DS Caseload as presented on SFY13 BAA									3,000,000		3,000,000
Annualized DS Caseload (policy reduction)									(2,500,000)		(2,500,000)
ARIS ISO Contract - DS fee increase $4 increase $32 per client to $36, approx 1700 DS clients effective 2/1/13 - annual increase $81,600 (BAA Item)									81,600		81,600
VDH - Federal Autism Grant receipt estimate for SFY14					58,000						58,000
Medicaid rate increase									3,252,614	51,510	3,304,124
Net neutral AHS transactions:											0
IFS - AHS net neutral transfer to DMH (BAA Item)									(168,862)		(168,862)
IFS - AHS net neutral transfer to DMH (DCF GC "on deposit" in DAIL) [BAA Item]									(200,000)		(200,000)
IFS - AHS net neutral transfer to DAIL from DVHA (non-categorical funding) [BAA Item]									110,616		110,616
FY14 Changes	0	0	0	0	58,000	0	0	0	12,934,813	51,510	13,044,323
FY14 Gov Recommended	155,125	15,463	0	0	58,000	359,857	0	0	167,977,384	1,681,870	170,247,699
FY14 Legislative Changes											0
FY14 As Passed - Dept ID 3460050000	155,125	15,463	0	0	58,000	359,857	0	0	167,977,384	1,681,870	170,247,699

FY14 Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DDAIL - TBI, Home & Comm. Based Waiver - As Passed FY13									4,772,899		4,772,899
other changes:											0
											0
											0
											0
FY13 after other changes	0	0	0	0	0	0	0	0	0	0	0
Total after FY13 other changes	0	0	0	0	0	0	0	0	4,772,899	0	4,772,899
FY13 after other changes											
Grants:											
Medicaid rate increase									100,130		100,130
FY14 Changes	0	0	0	0	0	0	0	0	100,130	0	100,130
FY14 Gov Recommended	0	0	0	0	0	0	0	0	4,873,029	0	4,873,029
FY14 Legislative Changes											0
FY14 As Passed - Dept ID 3460070000	0	0	0	0	0	0	0	0	4,873,029	0	4,873,029

TOTAL FY13 DDAIL Big Bill As Passed	17,224,854	1,590,559	0	0	6,243,739	24,447,198	0	0	168,916,073	3,081,490	221,503,913
TOTAL FY13 DDAIL Reductions & other changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY14 DDAIL Starting Point	17,224,854	1,590,559	0	0	6,243,739	24,447,198	0	0	168,916,073	3,081,490	221,503,913
TOTAL FY14 DDAIL ups & downs	873,956	108,811	0	0	(75,872)	291,278	0	0	14,422,066	75,938	15,696,177
TOTAL FY14 DDAIL Gov Recommended	18,098,810	1,699,370	0	0	6,167,867	24,738,476	0	0	183,338,139	3,157,428	237,200,090
TOTAL FY14 DDAIL Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY14 DDAIL As Passed	18,098,810	1,699,370	0	0	6,167,867	24,738,476	0	0	183,338,139	3,157,428	237,200,090

FY14 Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DVHA - Med Prog-non-GC LTC Waiver-As Passed FY13	87,683,279							113,557,019					201,240,298
other changes:													0
													0
	0								0				0
FY13 after other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total after FY13 other changes	87,683,279	0	0	0	0	0	0	113,557,019	0	0	0	0	201,240,298
FY13 after other changes													
Both Traditional & Acute:													
Traditional:													
DRS Estimate Nursing Home Statutory Increases	1,306,800							1,693,200					3,000,000
NH Utilization decrease 2.1%	(1,045,440)							(1,354,560)					(2,400,000)
Planned Carryover from FY13 LTC portion	(753,579)							(976,400)					(1,729,979)
CFC Reinvestment Pressure annualized - Restore the 2% rate reduction in ERC (BAA Item)	67,954							88,046					156,000
CFC Reinvestment Pressure annualized - Increase wages .15/hr a. For self-directed personal care/respite (BAA Item)	127,597							165,325					292,922
CFC Reinvestment Pressure annualized - Eliminate 2009 2% rate reduction/providers (BAA Item)	369,353							478,565					847,918
CFC Reinvestment Pressure annualized - FY '13 budget proposal covered by FY '12 carry forward	339,759							440,220					779,979
Acute:													
Acute Caseload	256,357							332,158					588,515
Acute Utilization	(657,640)							(852,093)					(1,509,733)
Change in Buy-In	43,889							56,866					100,755
Enhance ACCS Rate by $1 (Part of DAIL's Carryforward Usage) (BAA Item)	4,980							6,452					11,432
Transfer of DVHA funding to other departments for CPCS and to DMH for IFS Pilot service delivery (net-neutral) (BAA Item)	(745)							(965)					(1,710)
Transportation Savings Initiaitve Netted Admin Costs (BAA Item)	(56,816)							(73,615)					(130,431)
Pharmacy Savings Initiaitve Netted Admin Costs (BAA Item)	(6,477)							(8,392)					(14,869)
Annualization of PC Physician Rate Increases								71,968					71,968
													0
Change in Federal Participation	2,193,464							(2,193,464)					0
Leahy bump	(2,213,643)							2,213,643					0
Technical Adj. Btwn. Approp. Due to Conf. Committee Chgs.	31,356							40,612					71,968
FY14 Changes	7,169	0	0	0	0	0	0	127,566	0	0	0	0	134,735
FY14 Gov Recommended	87,690,448	0	0	0	0	0	0	113,684,585	0	0	0	0	201,375,033
FY14 Legislative Changes													0
FY14 As Passed - Dept ID 3410016000	87,690,448	0	0	0	0	0	0	113,684,585	0	0	0	0	201,375,033

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State of Vermont
Budget Detail Report

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

Rollup: Salaries and Wages		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	13,287,830	14,136,090	14,136,090	15,044,328	908,238	6.4%
Exempt	500010	360,715	388,485	388,485	403,548	15,063	3.9%
Overtime	500019	0	50,000	50,000	50,000	0	0.0%
Temporary Employees	500040	345,329	70,000	70,000	70,000	0	0.0%
Contractual On Payroll	500050	119,685	200,000	200,000	200,000	0	0.0%
Overtime	500060	98,293	0	0	0	0	0.0%
Market Factor - Classified	500899	0	44,386	44,386	47,675	3,289	7.4%
Vacancy Turnover Savings	508000	0	(501,099)	(501,099)	(501,099)	0	0.0%
Budget Object Group Total:		**14,211,852**	**14,387,862**	**14,387,862**	**15,314,452**	**926,590**	**6.4%**

Rollup: Fringe Benefits		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	989,201	0	0	1,154,524	1,154,524	0.0%
FICA - Exempt	501010	27,338	0	0	30,566	30,566	0.0%
FICA - Temporaries	501040	27,650	0	0	0	0	0.0%
FICA - Contractual On Payroll	501050	9,156	0	0	0	0	0.0%
FICA	501099	0	904,611	904,611	0	(904,611)	-100.0%
Medicare	501299	0	215,128	215,128	0	(215,128)	-100.0%

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Organization: 3460010000 - DAIL - administration & support

Rollup: Fringe Benefits		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Health Ins - Classified Empl	501500	2,450,896	0	0	2,953,002	2,953,002	0.0%
Health Ins - Exempt	501510	44,353	0	0	51,910	51,910	0.0%
Health Insurance	501599	0	2,998,993	2,998,993	0	(2,998,993)	-100.0%
Retirement - Classified Empl	502000	2,144,002	0	0	2,562,588	2,562,588	0.0%
Retirement - Exempt	502010	42,027	0	0	55,103	55,103	0.0%
Retirement	502099	0	2,423,011	2,423,011	0	(2,423,011)	-100.0%
Dental - Classified Employees	502500	155,840	0	0	182,280	182,280	0.0%
Dental - Exempt	502510	3,916	0	0	3,906	3,906	0.0%
Dental	502599	0	181,184	181,184	0	(181,184)	-100.0%
Life Ins - Classified Empl	503000	48,204	0	0	64,889	64,889	0.0%
Life Ins - Exempt	503010	1,070	0	0	1,739	1,739	0.0%
Life Insurance	503099	0	56,957	56,957	0	(56,957)	-100.0%
LTD - Classified Employees	503500	981	0	0	4,321	4,321	0.0%
LTD - Exempt	503510	198	0	0	937	937	0.0%
Long Term Disability	503599	0	3,769	3,769	0	(3,769)	-100.0%
EAP - Classified Empl	504000	7,606	0	0	8,960	8,960	0.0%
EAP - Exempt	504010	172	0	0	192	192	0.0%
Employee Assistance Program	504099	0	8,806	8,806	0	(8,806)	-100.0%
Employee Room Allowance	504520	64,220	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	41,416	40,000	40,000	40,000	0	0.0%
Employee Moving Expense	504540	4,000	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	214,573	190,736	190,736	213,854	23,118	12.1%
Unemployment Compensation	505500	55,089	135,418	135,418	135,418	0	0.0%
Catamount Health Assessment	505700	438	0	0	0	0	0.0%
Budget Object Group Total:		**6,332,347**	**7,174,083**	**7,174,083**	**7,479,659**	**305,576**	**4.3%**

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State of Vermont
Budget Detail Report

Organization: 3460010000 - DAIL - administration & support

Rollup: Contracted and 3rd Party Service		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	**Code**						
Contr & 3Rd Party - Legal	507200	1,026	0	0	0	0	0.0%
Court Officer Contracts	507205	12	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	85,548	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	59,000	182,000	182,000	182,000	0	0.0%
Contract-Web Dev. & Maint.	507551	122,614	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	776	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	49,000	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	15,085	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,382,311	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	177,727	0	0	0	0	0.0%
Interpreters	507615	245,538	100,000	100,000	100,000	0	0.0%
In-Person Foreign Lang Interp	507616	863	0	0	0	0	0.0%
Recording & Other Fees	507620	3,689	0	0	0	0	0.0%
Temporary Employment Agencies	507630	209,789	0	0	0	0	0.0%
Bgs Cit Customer Support Svc	507665	0	0	0	0	0	0.0%
Custodial	507670	600	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,010,437	3,010,437	3,110,973	100,536	3.3%
Budget Object Group Total:		**2,353,578**	**3,292,437**	**3,292,437**	**3,392,973**	**100,536**	**3.1%**

Rollup: PerDiem and Other Personal Services		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	**Code**						

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State of Vermont
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Organization: 3460010000 - DAIL - administration & support

Rollup: PerDiem and Other Personal Services		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	5,000	0	0	0	0	0.0%
Depositions	506210	60	0	0	0	0	0.0%
Budget Object Group Total:		**5,060**	**0**	**0**	**0**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES	**22,902,836**	**24,854,382**	**24,854,382**	**26,187,084**	**1,332,702**	**5.4%**

Budget Object Group: 2. OPERATING

Rollup: Equipment		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Equipment	522400	9,152	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	4,929	0	0	0	0	0.0%
Educational Equipment	522420	3,337	0	0	0	0	0.0%
Communications Equipment	522430	3,003	3,000	3,000	3,000	0	0.0%
Furniture & Fixtures	522700	52,642	30,000	30,000	30,000	0	0.0%
Budget Object Group Total:		**73,062**	**53,000**	**53,000**	**53,000**	**0**	**0.0%**

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Organization: 3460010000 - DAIL - administration & support

Rollup: IT/Telecom Services and Equipment		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Communications	516600	252	221,528	221,528	221,528	0	0.0%
Data Circuits	516610	288	3,000	3,000	3,000	0	0.0%
Toll-Free Telephone	516611	0	0	0	0	0	0.0%
Internet	516620	65	40,000	40,000	40,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	14,838	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	605	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	1,478	0	0	0	0	0.0%
Telecom-Telephone Services	516652	47,352	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	13,102	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	44	0	0	0	0	0.0%
Telecom-Paging Service	516656	2,818	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	6,819	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	20,421	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	114,642	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	254,284	242,866	289,796	265,872	23,006	9.5%
It Intsvccost-Vision/Isdassess	516671	250,965	236,864	236,864	257,590	20,726	8.8%
It Intsvccost- Dii - Telephone	516672	121,693	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	281	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	924	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	(19,447)	(19,447)	313,930	333,377	-1,714.3%
Hw - Other Info Tech	522200	10,244	20,000	20,000	20,000	0	0.0%
Info Tech Purchases-Hardware	522210	210	58,000	58,000	58,000	0	0.0%
Hardware-Routers	522211	738	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	1,268	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	101	5,000	5,000	5,000	0	0.0%

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Budget Detail Report

Organization: 3460010000 - DAIL - administration & support

Rollup: IT/Telecom Services and Equipment		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	170,150	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	29,222	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	11,044	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	769	0	0	0	0	0.0%
Software - Other	522220	35,525	63,000	63,000	63,000	0	0.0%
Software - Office Technology	522221	4,916	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	48,208	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	185	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	800	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	826	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	287	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	160	0	0	0	0	0.0%
Hw-Video Conferencing	522260	18,680	0	0	0	0	0.0%
Hw-Other Communications	522261	71	0	0	0	0	0.0%
Budget Object Group Total:		**1,184,277**	**870,811**	**917,741**	**1,247,920**	**377,109**	**43.3%**

Rollup: Other Operating Expenses		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	**Code**						
Storage Areas	523035	1,114	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	44	0	0	0	0	0.0%
Registration & Identification	523640	30	0	0	0	0	0.0%

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Rollup: Other Operating Expenses		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Bank Service Charges	524000	2,045	0	0	0	0	0.0%
Budget Object Group Total:		**3,233**	**2,000**	**2,000**	**2,000**	**0**	**0.0%**

Rollup: Other Purchased Services		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	52,608	27,408	27,408	33,351	5,943	21.7%
Insurance - General Liability	516010	813	31,681	31,681	31,681	0	0.0%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	54,782	40,000	40,000	40,000	0	0.0%
Licenses	516550	994	4,000	4,000	4,000	0	0.0%
Advertising	516800	0	50,000	50,000	50,000	0	0.0%
Advertising-Radio	516812	11,707	0	0	0	0	0.0%
Advertising-Print	516813	9,863	0	0	0	0	0.0%
Advertising-Web	516814	168	0	0	0	0	0.0%
Advertising-Other	516815	8	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	27,141	0	0	0	0	0.0%
Trade Shows & Events	516870	2,786	0	0	0	0	0.0%
Giveaways	516871	989	0	0	0	0	0.0%
Photography	516875	542	0	0	0	0	0.0%
Printing and Binding	517000	22,807	200,000	200,000	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	63,268	0	0	0	0	0.0%
Printing-Promotional	517010	5,427	0	0	0	0	0.0%

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Rollup: Other Purchased Services		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	**Code**						
Photocopying	517020	15,542	0	0	0	0	0.0%
Process&Printg Films,Microfilm	517050	28	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	25,085	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	470	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,408	0	0	0	0	0.0%
Postage	517200	64,792	105,642	105,642	105,642	0	0.0%
Postage - Bgs Postal Svcs Only	517205	23,274	0	0	0	0	0.0%
Other Purchased Services	519000	2,849	20,000	20,000	20,000	0	0.0%
Human Resources Services	519006	87,907	82,238	82,238	112,586	30,348	36.9%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Moving State Agencies	519040	5,884	0	0	0	0	0.0%
Evaluations	519090	35,568	20,000	20,000	20,000	0	0.0%
Budget Object Group Total:		**517,210**	**620,969**	**620,969**	**657,260**	**36,291**	**5.8%**

Rollup: Property and Maintenance		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	**Code**						
Disposal	510200	5,296	0	0	0	0	0.0%
Rubbish Removal	510210	1,003	0	0	0	0	0.0%
Custodial	510400	18,329	0	0	0	0	0.0%
Other Property Mgmt Services	510500	447	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	6,729	15,000	15,000	15,000	0	0.0%
Plumbing & Heating Systems	512010	49	0	0	0	0	0.0%

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Rollup: Property and Maintenance		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rep & Maint - Motor Vehicles	512300	35	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	12,000	12,000	12,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	10,614	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	391	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	1,112	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	7,705	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	60	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,020	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	6,310	0	0	0	0	0.0%
Budget Object Group Total:		**59,099**	**27,000**	**27,000**	**27,000**	**0**	**0.0%**

Rollup: Rental Other		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	955	0	0	0	0	0.0%
Rental - Auto	514550	145,357	30,000	30,000	30,000	0	0.0%
Rental - Office Equipment	514650	2,258	0	0	0	0	0.0%
Rental - Data Processing Equip	514700	53	0	0	0	0	0.0%
Rental - Other	515000	1,744	10,000	10,000	10,000	0	0.0%
Budget Object Group Total:		**150,367**	**40,000**	**40,000**	**40,000**	**0**	**0.0%**

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Rollup: Rental Property		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	741,010	617,750	617,750	642,750	25,000	4.0%
Rent Land&Bldgs-Non-Office	514010	23,590	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	324,980	231,037	231,037	320,060	89,023	38.5%
Budget Object Group Total:		**1,089,579**	**869,872**	**869,872**	**983,895**	**114,023**	**13.1%**

Rollup: Supplies		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	121,151	120,000	120,000	120,000	0	0.0%
Forms	520005	428	0	0	0	0	0.0%
Stationary & Envelopes	520015	11,185	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	864	0	0	0	0	0.0%
Gasoline	520110	1,871	0	0	0	0	0.0%
Building Maintenance Supplies	520200	383	0	0	0	0	0.0%
Other General Supplies	520500	2,168	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	3,574	8,000	8,000	8,000	0	0.0%
Educational Supplies	520540	23,896	18,000	18,000	18,000	0	0.0%
Electronic	520550	671	0	0	0	0	0.0%
Recognition/Awards	520600	1,685	0	0	0	0	0.0%
Food	520700	4,784	5,000	5,000	5,000	0	0.0%
Natural Gas	521000	636	0	0	0	0	0.0%
Electricity	521100	7,911	6,500	6,500	6,500	0	0.0%
Heating Oil #2	521220	1,187	0	0	0	0	0.0%

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Rollup: Supplies		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Wood	521310	25	0	0	0	0	0.0%
Propane Gas	521320	273	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,269	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	6,768	13,000	13,000	13,000	0	0.0%
Other Books & Periodicals	521520	547	0	0	0	0	0.0%
Tableware	521854	238	0	0	0	0	0.0%
Budget Object Group Total:		**194,513**	**188,000**	**188,000**	**188,000**	**0**	**0.0%**

Rollup: Travel		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	4,853	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	13,756	20,000	20,000	20,000	0	0.0%
Catering-Meals-Cost	517410	332	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	375	0	0	0	0	0.0%
Travel In-State Employee	517999	0	514,754	514,754	514,754	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	508,787	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	22,576	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	14,066	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	36,714	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,156	0	0	0	0	0.0%
Conference - Instate - Emp	518050	255	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	75,000	75,000	75,000	0	0.0%

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Rollup: Travel		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	13,520	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	250	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	14,662	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,748	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	144	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	11,211	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	54,000	54,000	54,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	404	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	9,848	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,053	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	14,117	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,137	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	9,000	9,000	9,000	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	733	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	84	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	638	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	62	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	4,291	0	0	0	0	0.0%
Budget Object Group Total:		**679,773**	**672,754**	**672,754**	**672,754**	**0**	**0.0%**

Total: 2. OPERATING	**3,951,114**	**3,344,406**	**3,391,336**	**3,871,829**	**527,423**	**15.8%**

Budget Object Group: 3. GRANTS

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Organization: 3460010000 - DAIL - administration & support

Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 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%

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Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
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%
Dhhs Choices System Change	608620	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%
Budget Object Group Total:		**(0)**	**0**	**0**	**0**	**0**	**0.0%**

Total: 3. GRANTS	**(0)**	**0**	**0**	**0**	**0**	**0.0%**

Total Expenses:	**26,853,950**	**28,198,788**	**28,245,718**	**30,058,913**	**1,860,125**	**6.6%**

Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Fund	10000	6,964,821	6,808,267	6,835,401	7,785,111	976,844	14.3%
Global Commitment Fund	20405	4,695,768	5,887,278	5,899,278	6,322,467	435,189	7.4%
Otto Johnson Fund	21480	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,293,182	2,485,852	2,485,852	2,533,855	48,003	1.9%
Conference Fees & Donations	21525	0	47,000	47,000	47,000	0	0.0%

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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
School Match	21535	0	0	0	0	0	0.0%
VR Fees	21813	1,200,903	1,145,903	1,145,903	1,318,889	172,986	15.1%
DAD-Vending Facilities	21815	11,185	24,568	24,568	24,568	0	0.0%
DAD-RWJ	21816	0	26,775	26,775	0	(26,775)	-100.0%
DAD-Conference Fees	21817	0	37,400	37,400	0	(37,400)	-100.0%
Federal Revenue Fund	22005	11,687,367	11,735,745	11,743,541	12,027,023	291,278	2.5%
ARRA Federal Fund	22040	724	0	0	0	0	0.0%
Funds Total:		**26,853,950**	**28,198,788**	**28,245,718**	**30,058,913**	**1,860,125**	**6.6%**
Position Count					286		
FTE Total					280.41		

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Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 1. PERSONAL SERVICES

Rollup: Fringe Benefits		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Unemployment Compensation	505500	8,192	0	0	0	0	0.0%
Budget Object Group Total:		**8,192**	**0**	**0**	**0**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES	**8,192**	**0**	**0**	**0**	**0**	**0.0%**

Budget Object Group: 3. GRANTS

Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Asp Employees Salaries	608010	3,417,809	4,002,808	3,870,899	4,106,815	104,007	2.6%
Miscellaneous	608060	276,676	0	0	0	0	0.0%
Dail Grants	608070	727,671	881,129	1,256,129	881,129	0	0.0%
Adult Day Services	608080	2,070,038	1,968,752	1,998,752	2,039,173	70,421	3.6%
Alzheimer Respite	608090	343,250	250,000	250,000	250,000	0	0.0%
Home Delivered Meals Nonaged	608160	454,000	507,000	507,000	507,000	0	0.0%
Aaa Information & Assistance	608170	363,957	0	0	0	0	0.0%

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Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Neighbor To Neighbor	608190	120,000	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	645,588	649,265	649,265	649,265	0	0.0%
Project Home	608240	142,545	142,545	327,163	327,163	184,618	129.5%
Aaa Area Plan Programs	608580	11,213,728	10,700,329	11,214,782	10,708,454	8,125	0.1%
Supportive Housing Agreements	608640	798,164	919,060	919,060	943,488	24,428	2.7%
Scsep	608670	482,452	647,534	647,534	647,534	0	0.0%
Commodities Supp Food Program	608680	211,709	263,000	263,000	263,000	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Budget Object Group Total:		**21,267,588**	**21,051,422**	**22,023,584**	**21,443,021**	**391,599**	**1.9%**

Total: 3. GRANTS	**21,267,588**	**21,051,422**	**22,023,584**	**21,443,021**	**391,599**	**1.9%**

Total Expenses:	**21,275,780**	**21,051,422**	**22,023,584**	**21,443,021**	**391,599**	**1.9%**

Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Fund	10000	8,456,650	8,361,703	8,373,268	8,258,815	(102,888)	-1.2%
Global Commitment Fund	20405	4,260,604	4,411,955	5,372,552	5,388,317	976,362	22.1%
PATH-Civil Monetary Fund	21213	24,360	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	161,445	637,500	637,500	155,625	(481,875)	-75.6%
ARRA Inter-Unit Subaward Fund	21502	35,800	0	0	0	0	0.0%

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State of Vermont

Budget Detail Report

Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Federal Revenue Fund	22005	8,336,921	7,640,264	7,640,264	7,640,264	0	0.0%
Funds Total:		**21,275,780**	**21,051,422**	**22,023,584**	**21,443,021**	**391,599**	**1.9%**

Position Count							
FTE Total							

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State of Vermont
Budget Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 2. OPERATING

Rollup: IT/Telecom Services and Equipment		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	**Code**						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Budget Object Group Total:		**0**	**0**	**0**	**0**	**0**	**0.0%**

Rollup: Other Operating Expenses		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	**Code**						
Bank Service Charges	524000	0	0	0	0	0	0.0%
Budget Object Group Total:		**0**	**0**	**0**	**0**	**0**	**0.0%**

Rollup: Other Purchased Services		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	**Code**						
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Budget Object Group Total:		**0**	**0**	**0**	**0**	**0**	**0.0%**

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State of Vermont
Budget Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Rollup: Supplies		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Budget Object Group Total:		**0**	**0**	**0**	**0**	**0**	**0.0%**

Total: 2. OPERATING	**0**	**0**	**0**	**0**	**0**	**0.0%**

Budget Object Group: 3. GRANTS

Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Nursing Home Transition	608200	0	0	0	0	0	0.0%
Senior Companion Grant	608260	300	0	0	0	0	0.0%
Case Services Vr	608290	546,958	643,829	643,829	643,829	0	0.0%
Dbvi 110 Stimulus Case Service	608295	90	0	0	0	0	0.0%
Independent Living Services	608300	107,471	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	16,661	0	0	0	0	0.0%
Vending	608330	122,810	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	28,000	38,670	38,670	38,670	0	0.0%
Case Services Vr	608380	3,938	0	0	0	0	0.0%
Dbvi Services	608530	2,778	0	0	0	0	0.0%

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State of Vermont
Budget Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Dbvi Innovation & Expansion	608540	22,000	0	0	0	0	0.0%
Job Placement Services	608700	87,671	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Budget Object Group Total:		**1,507,634**	**1,481,457**	**1,481,457**	**1,481,457**	**0**	**0.0%**
Total: 3. GRANTS		**1,507,634**	**1,481,457**	**1,481,457**	**1,481,457**	**0**	**0.0%**
Total Expenses:		**1,507,634**	**1,481,457**	**1,481,457**	**1,481,457**	**0**	**0.0%**

Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Fund	10000	364,064	364,064	364,064	364,064	0	0.0%
Global Commitment Fund	20405	245,000	245,000	245,000	245,000	0	0.0%
DAD-Vending Facilities	21815	184,844	223,450	223,450	223,450	0	0.0%
Federal Revenue Fund	22005	712,910	648,943	648,943	648,943	0	0.0%
ARRA Federal Fund	22040	816	0	0	0	0	0.0%
Funds Total:		**1,507,634**	**1,481,457**	**1,481,457**	**1,481,457**	**0**	**0.0%**
Position Count							
FTE Total							

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State of Vermont
Budget Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 1. PERSONAL SERVICES

Rollup: Contracted and 3rd Party Service		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Interpreters	507615	0	0	0	0	0	0.0%
Budget Object Group Total:		**0**	**0**	**0**	**0**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES	**0**	**0**	**0**	**0**	**0**	**0.0%**

Budget Object Group: 2. OPERATING

Rollup: Equipment		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Laboratory Equipment	522350	1,000	0	0	0	0	0.0%
Other Assets - Contra	790090	0	0	0	0	0	0.0%
Budget Object Group Total:		**1,000**	**0**	**0**	**0**	**0**	**0.0%**

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State of Vermont
Budget Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Rollup: IT/Telecom Services and Equipment		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Software - Other	522220	138	0	0	0	0	0.0%
Budget Object Group Total:		**138**	**0**	**0**	**0**	**0**	**0.0%**

Rollup: Supplies		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Budget Object Group Total:		**0**	**0**	**0**	**0**	**0**	**0.0%**

Total: 2. OPERATING	**1,138**	**0**	**0**	**0**	**0**	**0.0%**

Budget Object Group: 3. GRANTS

Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Child Care Apprenticeship Trai	603380	40	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%

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State of Vermont
Budget Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Vr Grants	608350	1,691	520,000	520,000	520,000	0	0.0%
General Assistance Comm Act	608351	117,424	0	0	0	0	0.0%
Corrections Ssa	608352	39,601	0	0	0	0	0.0%
Car Coach Grant	608353	69,953	0	0	0	0	0.0%
Adaptive Equipment Loan Fund	608360	27,918	0	0	0	0	0.0%
Assistive Technology Service	608370	162,927	80,000	80,000	80,000	0	0.0%
Case Services Vr	608380	2,724,446	2,070,000	2,070,000	2,070,000	0	0.0%
Vabir Case Services	608381	2,145,919	0	0	0	0	0.0%
Vr 110 Stimulus Case Services	608385	100,007	0	0	0	0	0.0%
Independent Living Part B	608390	386,126	190,000	190,000	190,000	0	0.0%
Interpreter Referral Service	608400	29,478	55,000	55,000	55,000	0	0.0%
Rural Farm Family	608410	305,720	381,845	381,845	381,845	0	0.0%
Supported Employment - Ebd	608440	639,829	0	0	0	0	0.0%
Supported Emp Health Careers	608445	72,709	0	0	0	0	0.0%
Supported Employment-Cross Dis	608450	67,952	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	1,272,404	0	0	0	0	0.0%
Supported Employment - M.H.	608470	725,994	0	0	0	0	0.0%
Traumatic Brain Injury	608480	258,739	143,719	143,719	143,719	0	0.0%
Welfare To Work	608490	486,170	0	0	0	0	0.0%
Vr Infrastructure Grant	608560	335,689	0	0	0	0	0.0%
Vr Supported Employment	608590	0	5,355,407	5,355,407	5,655,407	300,000	5.6%
TBI Planning Grant	608630	750	0	0	0	0	0.0%
Commodities Supp Food Program	608680	290	0	0	0	0	0.0%
Reach Up Non Vr	608910	2,675,944	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%

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State of Vermont
Budget Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Budget Object Group Total:		**12,647,719**	**8,795,971**	**8,795,971**	**9,095,971**	**300,000**	**3.4%**
Total: 3. GRANTS		**12,647,719**	**8,795,971**	**8,795,971**	**9,095,971**	**300,000**	**3.4%**
Total Expenses:		**12,648,857**	**8,795,971**	**8,795,971**	**9,095,971**	**300,000**	**3.4%**

Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Fund	10000	1,535,695	1,535,695	1,535,695	1,535,695	0	0.0%
Global Commitment Fund	20405	0	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	3,419,441	3,120,387	3,120,387	3,420,387	300,000	9.6%
VR Fees	21813	0	70,000	70,000	70,000	0	0.0%
Federal Revenue Fund	22005	7,480,646	4,062,389	4,062,389	4,062,389	0	0.0%
ARRA Federal Fund	22040	213,075	0	0	0	0	0.0%
Funds Total:		**12,648,857**	**8,795,971**	**8,795,971**	**9,095,971**	**300,000**	**3.4%**
Position Count							
FTE Total							

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State of Vermont
Budget Detail Report

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 3. GRANTS

Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Grants	600200	0	993,942	493,942	0	(993,942)	-100.0%
Respite Care	601200	1,103,749	639,193	639,193	639,193	0	0.0%
Support Services	605610	14,276	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	1,282,088	1,048,199	1,123,633	1,071,015	22,816	2.2%
Community Supports	607050	127,072	0	0	0	0	0.0%
Employment Services	607100	32,282	0	0	0	0	0.0%
Icfmr	607130	1,256,844	1,274,070	1,274,070	1,301,910	27,840	2.2%
Residential	607170	43,964	0	0	0	0	0.0%
Service Plan & Coordination	607190	156,578	0	0	0	0	0.0%
Waiver	607260	140,262,586	153,247,972	157,448,292	166,132,129	12,884,157	8.4%
Health & Assistance Program	607270	31,414	0	0	0	0	0.0%
Miscellaneous	608060	1,453,004	0	0	1,103,452	1,103,452	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%
Budget Object Group Total:		**145,763,857**	**157,203,376**	**160,979,130**	**170,247,699**	**13,044,323**	**8.3%**

Total: 3. GRANTS	**145,763,857**	**157,203,376**	**160,979,130**	**170,247,699**	**13,044,323**	**8.3%**

Total Expenses:	**145,763,857**	**157,203,376**	**160,979,130**	**170,247,699**	**13,044,323**	**8.3%**

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State of Vermont
Budget Detail Report

Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Fund	10000	155,125	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	20405	145,305,645	156,672,931	160,448,685	169,659,254	12,986,323	8.3%
Otto Johnson Fund	21480	6,957	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	23,889	0	0	58,000	58,000	0.0%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
Federal Revenue Fund	22005	272,241	359,857	359,857	359,857	0	0.0%
Funds Total:		**145,763,857**	**157,203,376**	**160,979,130**	**170,247,699**	**13,044,323**	**8.3%**

Position Count							
FTE Total							

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State of Vermont
Budget Detail Report

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

Budget Object Group: 3. GRANTS

Rollup: Grants Rollup		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Tbi Waiver	607230	4,927,225	4,772,899	4,772,899	4,873,029	100,130	2.1%
Budget Object Group Total:		**4,927,225**	**4,772,899**	**4,772,899**	**4,873,029**	**100,130**	**2.1%**

Total: 3. GRANTS	**4,927,225**	**4,772,899**	**4,772,899**	**4,873,029**	**100,130**	**2.1%**

Total Expenses:	**4,927,225**	**4,772,899**	**4,772,899**	**4,873,029**	**100,130**	**2.1%**

Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Global Commitment Fund	20405	4,927,225	4,772,899	4,772,899	4,873,029	100,130	2.1%
Funds Total:		**4,927,225**	**4,772,899**	**4,772,899**	**4,873,029**	**100,130**	**2.1%**
Position Count							
FTE Total							

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State of Vermont
Budget Rollup

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	14,211,852	14,387,862	14,387,862	15,314,452	926,590	6.4%
Fringe Benefits	6,332,347	7,174,083	7,174,083	7,479,659	305,576	4.3%
Contracted and 3rd Party Service	2,353,578	3,292,437	3,292,437	3,392,973	100,536	3.1%
PerDiem and Other Personal Services	5,060	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**22,902,836**	**24,854,382**	**24,854,382**	**26,187,084**	**1,332,702**	**5.4%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	73,062	53,000	53,000	53,000	0	0.0%
IT/Telecom Services and Equipment	1,184,277	870,811	917,741	1,247,920	377,109	43.3%
Travel	679,773	672,754	672,754	672,754	0	0.0%
Supplies	194,513	188,000	188,000	188,000	0	0.0%
Other Purchased Services	517,210	620,969	620,969	657,260	36,291	5.8%
Other Operating Expenses	3,233	2,000	2,000	2,000	0	0.0%
Rental Other	150,367	40,000	40,000	40,000	0	0.0%
Rental Property	1,089,579	869,872	869,872	983,895	114,023	13.1%
Property and Maintenance	59,099	27,000	27,000	27,000	0	0.0%
Budget Object Group Total: 2. OPERATING	**3,951,114**	**3,344,406**	**3,391,336**	**3,871,829**	**527,423**	**15.8%**

Budget Object Group: 3. GRANTS

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State of Vermont
Budget Rollup

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	**(0)**	**0**	**0**	**0**	**0**	**0.0%**
Total Expenses	**26,853,950**	**28,198,788**	**28,245,718**	**30,058,913**	**1,860,125**	**6.6%**

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Funds	6,964,821	6,808,267	6,835,401	7,785,111	976,844	14.3%
Special Fund	1,212,088	1,281,646	1,281,646	1,390,457	108,811	8.5%
Federal Funds	11,687,367	11,735,745	11,743,541	12,027,023	291,278	2.5%
ARRA Funds	724	0	0	0	0	0.0%
Global Commitment	4,695,768	5,887,278	5,899,278	6,322,467	435,189	7.4%
IDT Funds	2,293,182	2,485,852	2,485,852	2,533,855	48,003	1.9%
Funds Total	**26,853,950**	**28,198,788**	**28,245,718**	**30,058,913**	**1,860,125**	**6.6%**
Position Count				286		
FTE Total				280.41		

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State of Vermont
Budget Rollup

Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Fringe Benefits	8,192	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**8,192**	**0**	**0**	**0**	**0**	**0.0%**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	21,267,588	21,051,422	22,023,584	21,443,021	391,599	1.9%
Budget Object Group Total: 3. GRANTS	**21,267,588**	**21,051,422**	**22,023,584**	**21,443,021**	**391,599**	**1.9%**

Total Expenses	**21,275,780**	**21,051,422**	**22,023,584**	**21,443,021**	**391,599**	**1.9%**

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Funds	8,456,650	8,361,703	8,373,268	8,258,815	(102,888)	-1.2%
Special Fund	24,360	0	0	0	0	0.0%
Federal Funds	8,336,921	7,640,264	7,640,264	7,640,264	0	0.0%
Global Commitment	4,260,604	4,411,955	5,372,552	5,388,317	976,362	22.1%
ARRA Interdepartmental Transfers	35,800	0	0	0	0	0.0%

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State of Vermont
Budget Rollup

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
IDT Funds	161,445	637,500	637,500	155,625	(481,875)	-75.6%
Funds Total	**21,275,780**	**21,051,422**	**22,023,584**	**21,443,021**	**391,599**	**1.9%**

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
Budget Rollup

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**0**	**0**	**0**	**0**	**0**	**0.0%**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	1,507,634	1,481,457	1,481,457	1,481,457	0	0.0%
Budget Object Group Total: 3. GRANTS	**1,507,634**	**1,481,457**	**1,481,457**	**1,481,457**	**0**	**0.0%**

Total Expenses	**1,507,634**	**1,481,457**	**1,481,457**	**1,481,457**	**0**	**0.0%**

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Funds	364,064	364,064	364,064	364,064	0	0.0%
Special Fund	184,844	223,450	223,450	223,450	0	0.0%

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State of Vermont
Budget Rollup

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Federal Funds	712,910	648,943	648,943	648,943	0	0.0%
ARRA Funds	816	0	0	0	0	0.0%
Global Commitment	245,000	245,000	245,000	245,000	0	0.0%
Funds Total	**1,507,634**	**1,481,457**	**1,481,457**	**1,481,457**	**0**	**0.0%**

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
Budget Rollup

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**0**	**0**	**0**	**0**	**0**	**0.0%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	1,000	0	0	0	0	0.0%
IT/Telecom Services and Equipment	138	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**1,138**	**0**	**0**	**0**	**0**	**0.0%**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	12,647,719	8,795,971	8,795,971	9,095,971	300,000	3.4%
Budget Object Group Total: 3. GRANTS	**12,647,719**	**8,795,971**	**8,795,971**	**9,095,971**	**300,000**	**3.4%**

Total Expenses	**12,648,857**	**8,795,971**	**8,795,971**	**9,095,971**	**300,000**	**3.4%**

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State of Vermont
Budget Rollup

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Funds	1,535,695	1,535,695	1,535,695	1,535,695	0	0.0%
Special Fund	0	70,000	70,000	70,000	0	0.0%
Federal Funds	7,480,646	4,062,389	4,062,389	4,062,389	0	0.0%
ARRA Funds	213,075	0	0	0	0	0.0%
Global Commitment	0	7,500	7,500	7,500	0	0.0%
IDT Funds	3,419,441	3,120,387	3,120,387	3,420,387	300,000	9.6%
Funds Total	**12,648,857**	**8,795,971**	**8,795,971**	**9,095,971**	**300,000**	**3.4%**

Position Count						
FTE Total						

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State of Vermont
Budget Rollup

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	145,763,857	157,203,376	160,979,130	170,247,699	13,044,323	8.3%
Budget Object Group Total: 3. GRANTS	**145,763,857**	**157,203,376**	**160,979,130**	**170,247,699**	**13,044,323**	**8.3%**
Total Expenses	**145,763,857**	**157,203,376**	**160,979,130**	**170,247,699**	**13,044,323**	**8.3%**

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Funds	155,125	155,125	155,125	155,125	0	0.0%
Special Fund	6,957	15,463	15,463	15,463	0	0.0%
Federal Funds	272,241	359,857	359,857	359,857	0	0.0%
Global Commitment	145,305,645	156,672,931	160,448,685	169,659,254	12,986,323	8.3%
IDT Funds	23,889	0	0	58,000	58,000	0.0%
Funds Total	**145,763,857**	**157,203,376**	**160,979,130**	**170,247,699**	**13,044,323**	**8.3%**
Position Count						
FTE Total						

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State of Vermont
Budget Rollup

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	4,927,225	4,772,899	4,772,899	4,873,029	100,130	2.1%
Budget Object Group Total: 3. GRANTS	**4,927,225**	**4,772,899**	**4,772,899**	**4,873,029**	**100,130**	**2.1%**
Total Expenses	**4,927,225**	**4,772,899**	**4,772,899**	**4,873,029**	**100,130**	**2.1%**

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Global Commitment	4,927,225	4,772,899	4,772,899	4,873,029	100,130	2.1%
Funds Total	**4,927,225**	**4,772,899**	**4,772,899**	**4,873,029**	**100,130**	**2.1%**
Position Count						
FTE Total						

State of Vermont
Federal - Receipts Detail Report

Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
1656	22005	17.235; Senior Employment (SCSEP)	$3,002
1656	22005	84.126; DBVI Section 110	$789,802
1656	22005	84.126; Rehab Training VR Section 110	$110,000
1656	22005	84.126; VR Section 110	$7,085,949
1656	22005	84.169; VR Independent Living	$120,000
1656	22005	84.224; Assistive Technology Grant	$457,000
1656	22005	93.048; Resource Center Demonstration Grant	$28,000
1656	22005	93.052; AOA Nat'l Fam Care Sup In-Home Title IIIE	$395,110

State of Vermont
Federal - Receipts Detail Report

Budget Request Code	Fund	Justification	Est Amount
1656	22005	93.234; TBI Planning Grant	$59,094
1656	22005	93.667; Social Services Block Grant	$380,107
1656	22005	93.777; Clinical Lab Improvement Act	$4,000
1656	22005	93.777; Survey & Certification Title 18	$1,058,135
1656	22005	93.777; Survey & Certification Title 19	$408,054
1656	22005	93.779; State Health Information Program	$8,000
1656	22005	93.971; Money Follows the Person	$528,061
1656	22005	96.007; VR Social Security Contract	$520,000
1656	22005	96.008; Work Incentives Planning and Assistance (WIPA)	$72,709
		Total	**$12,027,023**

State of Vermont
Federal - Receipts Detail Report

Department: 3460020000 - DAIL - advocacy & independent living g

Budget Request Code	Fund	Justification	Est Amount
1676	22005	10.565; Commodity Supplemental Food Program	$246,524
1676	22005	10.576; Senior Farmers Market	$94,659
1676	22005	17.235; Senior Employment (SCSEP)	$486,037
1676	22005	93.041; Abuse Prevention Titile VIIG	$25,027
1676	22005	93.042; Title VIIE OA (Ombudsman Services)	$81,457
1676	22005	93.043; AOA Preventive Health In-Home Title IIID	$104,079
1676	22005	93.044; AOA Support Services Title IIIB	$1,565,059
1676	22005	93.045; AOA Congrgate Meals Title IIIC1	$2,149,632

State of Vermont
Federal - Receipts Detail Report

Budget Request Code	Fund	Justification	Est Amount
1676	22005	93.045; AOA Home Delivered Meals Title IIIC2	$1,061,522
1676	22005	93.048; Resource Center Demonstration Grant	$148,978
1676	22005	93.052; AOA Nat'l Fam Care Sup In-Home Title IIIE	$343,991
1676	22005	93.053; NSI Program, USDA Ederly Feeding	$662,382
1676	22005	93.667; Social Services Block Grant	$296,679
1676	22005	93.779; State Health Information Program	$374,238
		Total	**$7,640,264**

State of Vermont
Federal - Receipts Detail Report

Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
1693	22005	84.126; DBVI Section 110	$332,048
1693	22005	84.177; BL Independent Living	$74,395
1693	22005	84.177; BL Independent Living Title VII Part C	$225,000
1693	22005	84.187; Title VI C BL Stafford	$12,500
1693	22005	96.007; VR Social Security Admin (SSA) Reimbursement	$5,000
		Total	**$648,943**

State of Vermont
Federal - Receipts Detail Report

Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
1678	22005	84.126; VR Section 110	$2,917,561
1678	22005	84.169; VR Independent Living	$150,000
1678	22005	84.187; Title VI C BL Stafford	$301,551
1678	22005	84.224; Assistive Technology Grant	$55,267
1678	22005	96.007; Social Security Disability Insurance (SSDI) 1 for 2 SS Program	$13,010
1678	22005	96.007; VR Social Security Admin (SSA) Reimbursement	$600,000
1678	22005	96.008; Work Incentives Planning and Assistance (WIPA)	$25,000
		Total	**$4,062,389**

State of Vermont
Federal - Receipts Detail Report

Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
1681	22005	93.667; Social Services Block Grant	$313,512
1681	22005	93.767; State Children's Health Insurance Program (SCHIP)	$46,345
		Total	**$359,857**

State of Vermont
Grants out Inventory Report

Department: 3460020000 - DAIL - advocacy & independent living g

Budget Request Code	Fund	Justification	Est Amount
1811	10000	Adult Day Servies; Adult Day Centers (12 sites)	$109,995
1811	10000	Area Agencies on Aging (5 sites)	$4,725,363
1811	10000	Attendent Services	$2,118,861
1811	10000	Dementia Respite; Area Agencies on Aging (5 sites)	$250,000
1811	10000	Flexible Funds; Area Agencies on Aging	$96,000
1811	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	$507,000
1811	10000	Home Share	$65,000
1811	10000	Misc. Grants	$58,605

State of Vermont
Grants out Inventory Report

Budget Request Code	Fund	Justification	Est Amount
1811	10000	Neighbor to Neighbor	$120,000
1811	10000	Ombudsman Activity; VT Legal Aid	$87,691
1811	10000	Supportive Housing Agreements; Various Non Profit Organizations	$120,300
1811	20405	Adult Day Servies; Adult Day Centers (12 sites)	$1,929,178
1811	20405	Area Agencies on Aging (5 sites)	$490,000
1811	20405	Attendent Services	$1,715,968
1811	20405	Home Share; Home Share VT and Central VT COA	$327,163
1811	20405	Misc. Grants	$30,000
1811	20405	Ombudsman Activity; VT Legal Aid	$98,388
1811	20405	Supportive Housing Agreements; Various Non Profit Organizations	$797,620
1811	21500	Ombudsman Activity; VT Legal Aid	$155,625
1811	22005	Area Agencies on Aging (5 sites)	$6,089,954
1811	22005	Attendent Services	$238,293
1811	22005	Commodities Supplemental Food Program; Vermont Food Bank	$263,000
1811	22005	Ombudsman Activity; VT Legal Aid	$307,561
1811	22005	Senior Employment Program; VT Associates	$647,534
1811	22005	Senior Farmers Market; Northeast Organic Farmers Association	$93,922
		Total	**$21,443,021**

State of Vermont
Grants out Inventory Report

Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
1812	10000	Independent Living; Various Receivers	$10,605
1812	10000	Mobile Low Vision Project; VT Association for the Blind and Visually	$98,958
1812	10000	Volunteer Services Grant; VABVI	$5,964
1812	10000	VR Case Services; Various Receivers	$248,537
1812	20405	Mobile Low Vision Project; VT Association for the Blind and Visually	$245,000
1812	21815	Vending	$223,450
1812	22005	Independent Living; Various Receivers	$74,395
1812	22005	Mobile Low Vision Project; VT Association for the Blind and Visually	$225,000

State of Vermont
Grants out Inventory Report

Budget Request Code	Fund	Justification	Est Amount
1812	22005	Volunteer Services Grant; VABVI	$22,036
1812	22005	VR Case Services; Various Receivers	$327,512
		Total	**$1,481,457**

State of Vermont
Grants out Inventory Report

Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
1813	10000	Case Services; Various Recipients	$579,131
1813	10000	Rural Farm Family; University of Vermont	$124,063
1813	10000	Supported Employment; Primarily with CMHC and Schools	$832,501
1813	20405	Case Services; Various Recipients	$7,500
1813	21500	Case Services; Various Recipients	$3,420,387
1813	21813	Assistive Technology; Various Recipients	$70,000
1813	22005	Assistive Technology; Various Recipients	$160,000
1813	22005	Independent Living Part B; VT Center for Independent Living	$150,000

State of Vermont
Grants out Inventory Report

Budget Request Code	Fund	Justification	Est Amount
1813	22005	Interpreter Referal Service; VT Center for the Deaf and Hard of Hea	$55,000
1813	22005	Rural Farm Family; University of Vermont	$458,393
1813	22005	Supported Employment; Primarily with CMHC and Schools	$3,095,277
1813	22005	Traumatic Brain Injury; Primarily with the Head Injury Stroke Project	$143,719
		Total	**$9,095,971**

State of Vermont
Grants out Inventory Report

Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
1814	10000	Consumer Surveys; ARIS	$34,960
1814	10000	Misc. Grants	$120,165
1814	20405	Home & Community Based Waiver; Designated Agenices (10) and S	$166,116,666
1814	20405	ICF/MR; Rutland Mental Health Services	$1,301,910
1814	20405	Misc. Grants	$530,470
1814	20405	Respite Care/Flexible Family Funding; Designated Agenices (10) an	$639,193
1814	20405	TCM Grants	$1,071,015
1814	21480	Waiver	$7,500

State of Vermont
Grants out Inventory Report

Budget Request Code	Fund	Justification	Est Amount
1814	21500	Federal Autism Grant	$58,000
1814	21535	Waiver	$7,963
1814	22005	Misc. Grants	$359,857
		Total	**$170,247,699**

State of Vermont
Grants out Inventory Report

Department: 3460070000 - DAIL - TBI home and community based

Budget Request Code	Fund	Justification	Est Amount
2301	20405	TBI Waiver	$4,873,029
		Total	**$4,873,029**

State of Vermont
Interdepartmental Transfers - Receipts Detail Report

Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
1694	21500	03400; AHS for LTC Admin	$1,223,295
1694	21500	03420; DOH for Hospital Surveyor	$80,001
1694	21500	03440; DCF-Reach Up	$1,230,559
		Total	**$2,533,855**

State of Vermont
Interdepartmental Transfers - Receipts Detail Report

Department: 3460020000 - DAIL - advocacy & independent living g

Budget Request Code	Fund	Justification	Est Amount
1695	21500	03400; AHS for LTC Admin	$155,625
		Total	**$155,625**

State of Vermont
Interdepartmental Transfers - Receipts Detail Report

Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
1696	21500	03440; DCF - Reach Up	$3,420,387
		Total	**$3,420,387**

State of Vermont
Interdepartmental Transfers - Receipts Detail Report

Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
2077	21500	VDH - Federal Autism Grant	$58,000
		Total	**$58,000**

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State of Vermont

3460010000-DAIL - administration & support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760001	471900 - Nutrition & Health Promotion S	1	1	58,157	17,584	4,448	80,189
760003	092500 - Dis & Aging Assistant Director	1	1	69,056	26,351	5,282	100,689
760005	481100 - Aging & Disabilities Prog Adm	1	1	58,157	17,584	4,448	80,189
760006	441400 - Nurse Surveyor	1	1	50,035	16,274	3,827	70,136
760007	022600 - Autism Specialist	1	1	65,562	12,182	5,017	82,761
760008	501700 - Adult Protect Servs Invest	1	1	47,653	31,047	3,645	82,345
760009	089040 - Financial Specialist III	1	1	53,373	23,440	4,084	80,897
760012	455700 - OPG Regional Supervisor	1	1	61,776	11,520	4,726	78,022
760013	501700 - Adult Protect Servs Invest	1	1	56,222	23,942	4,301	84,465
760014	089220 - Administrative Srvcs Cord I	1	1	56,409	23,974	4,316	84,699
760016	476500 - EAP Senior Clinical Spec	1	1	47,653	9,040	3,645	60,338
760017	501800 - Adult Prot Servs Prog Special	1	1	44,908	8,560	3,435	56,903
760018	506900 - Blind Services Director	1	1	76,295	14,242	5,837	96,374

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760020	487500 - Senior Blind Serv Rehab Coun	1	1	67,184	30,887	5,141	103,212
760021	506000 - Blind Servs Rehab Couns II	1	1	54,849	17,003	4,196	76,048
760022	506000 - Blind Servs Rehab Couns II	1	1	52,978	16,676	4,053	73,707
760023	487500 - Senior Blind Serv Rehab Coun	1	1	67,184	34,475	5,141	106,800
760026	506700 - Blind Services Rehab Associate	1	1	41,100	14,591	3,144	58,835
760027	534100 - Blind Serv Rehab Associate III	1	1	51,854	28,198	3,967	84,019
760028	489900 - Blind Serv Rehab Associate II	1	1	53,373	23,440	4,084	80,897
760029	489900 - Blind Serv Rehab Associate II	1	1	39,312	14,277	3,007	56,596
760030	520800 - Voc Rehab Division Director	1	1	95,201	24,301	7,283	126,785
760031	520400 - Voc Rehab Reg Mgr	1	1	65,333	25,689	4,998	96,020
760032	520400 - Voc Rehab Reg Mgr	1	1	69,804	29,092	5,341	104,237
760033	520400 - Voc Rehab Reg Mgr	1	1	67,538	34,693	5,166	107,397
760035	130300 - DAIL SR Planning Coordinator	1	1	58,157	29,304	4,448	91,909
760036	520500 - Budget & Policy Manager	1	1	79,309	28,175	6,069	113,553

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760037	526700 - VR Counselor II	1	1	52,978	28,396	4,053	85,427
760038	526700 - VR Counselor II	0.88	1	48,267	27,568	3,692	79,527
760039	501700 - Adult Protect Servs Invest	1	1	50,980	9,626	3,900	64,506
760040	520400 - Voc Rehab Reg Mgr	1	1	63,253	25,319	4,840	93,412
760041	521900 - Employee Assistance Progr Spec	0.5	1	26,489	12,029	2,027	40,545
760042	465700 - Employment Services Manager	1	1	65,333	12,141	4,998	82,472
760043	522700 - Senior VR Counselor AC: Genera	1	1	69,139	20,812	5,289	95,240
760044	520201 - VR Counselor I AC: General	1	1	42,411	14,821	3,244	60,476
760045	526700 - VR Counselor II	1	1	61,547	11,479	4,708	77,734
760046	522700 - Senior VR Counselor AC: Genera	1	1	52,708	9,928	4,031	66,667
760047	520201 - VR Counselor I AC: General	1	1	42,411	14,821	3,244	60,476
760048	520202 - VR Counselor I AC: Deaf & H	1	1	42,411	21,026	3,244	66,681
760049	526700 - VR Counselor II	1	1	52,978	16,676	4,053	73,707
760050	526700 - VR Counselor II	1	1	56,555	23,998	4,327	84,880

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760052	522700 - Senior VR Counselor AC: Genera	1	1	65,291	20,137	4,995	90,423
760053	463400 - VR Associate Regional Manager	1	1	71,759	35,277	5,491	112,527
760054	526700 - VR Counselor II	1	1	59,842	11,179	4,576	75,597
760055	520201 - VR Counselor I AC: General	1	1	59,758	19,167	4,571	83,496
760056	047500 - Aging & Dis Senior Planner	1	1	65,291	12,134	4,995	82,420
760057	526500 - Voc Rehab Benefits Counselor	1	1	61,464	18,163	4,702	84,329
760058	486800 - Employer Account Representativ	1	1	56,555	23,998	4,327	84,880
760059	520201 - VR Counselor I AC: General	1	1	63,232	27,778	4,839	95,849
760060	526700 - VR Counselor II	1	1	51,271	28,096	3,922	83,289
760061	520201 - VR Counselor I AC: General	1	1	51,751	17,762	3,960	73,473
760062	526700 - VR Counselor II	1	1	54,849	23,700	4,196	82,745
760063	441400 - Nurse Surveyor	1	1	66,700	25,777	5,101	97,578
760064	526700 - VR Counselor II	1	1	49,671	27,815	3,799	81,285
760065	526700 - VR Counselor II	1	1	51,271	28,096	3,922	83,289

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760066	520201 - VR Counselor I AC: General	1	1	42,411	21,518	3,244	67,173
760067	522700 - Senior VR Counselor AC: Genera	1	1	69,139	26,205	5,289	100,633
760068	522700 - Senior VR Counselor AC: Genera	1	1	60,071	29,637	4,595	94,303
760069	520201 - VR Counselor I AC: General	1	1	42,411	26,541	3,244	72,196
760070	520400 - Voc Rehab Reg Mgr	1	1	65,333	18,992	4,998	89,323
760071	520201 - VR Counselor I AC: General	1	1	42,411	14,821	3,244	60,476
760072	526700 - VR Counselor II	0.9	1	46,145	27,197	3,531	76,873
760073	522500 - Employee Assist Prog Manager	1	1	67,746	19,421	5,182	92,349
760074	520300 - Supported Employ Project Coord	1	1	56,222	23,942	4,301	84,465
760075	522701 - Senior VR Counselor AC: Deaf	1	1	67,184	25,864	5,141	98,189
760076	522700 - Senior VR Counselor AC: Genera	1	1	61,776	18,219	4,726	84,721
760077	526701 - VR Counselor II - Deaf & Hard	1	1	46,654	15,564	3,568	65,786
760078	522700 - Senior VR Counselor AC: Genera	1	1	56,222	28,965	4,301	89,488
760079	526700 - VR Counselor II	1	1	54,849	23,700	4,196	82,745

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760080	501700 - Adult Protect Servs Invest	1	1	47,653	27,459	3,645	78,757
760081	005000 - Executive Staff Assistant	1	1	58,115	29,294	4,446	91,855
760084	526700 - VR Counselor II	1	1	48,091	22,515	3,678	74,284
760085	092500 - Dis & Aging Assistant Director	1	1	69,056	19,654	5,282	93,992
760086	526700 - VR Counselor II	1	1	46,654	15,564	3,568	65,786
760087	526700 - VR Counselor II	0.79	1	25,636	23,597	1,961	51,194
760087	526700 - VR Counselor II	0.79	1	27,424	12,193	2,098	41,715
760088	520400 - Voc Rehab Reg Mgr	1	1	74,173	32,284	5,675	112,132
760093	520201 - VR Counselor I AC: General	1	1	42,411	8,122	3,244	53,777
760094	004800 - Program Technician II	1	1	50,420	22,923	3,856	77,199
760098	004800 - Program Technician II	1	1	50,420	22,923	3,856	77,199
760099	089020 - Financial Specialist I	1	1	32,407	823	2,479	35,709
760100	004800 - Program Technician II	1	1	44,762	21,929	3,425	70,116
760101	001000 - District Office Clerk II	1	1	37,399	13,943	2,862	54,204

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760102	526700 - VR Counselor II	1	1	56,555	23,998	4,327	84,880
760103	526700 - VR Counselor II	1	1	54,849	26,308	4,196	85,353
760105	520201 - VR Counselor I AC: General	0.79	1	24,253	23,355	1,856	49,464
760105	520201 - VR Counselor I AC: General	0.79	1	24,253	11,635	1,856	37,744
760106	522900 - VR Case Aide	1	1	34,154	20,069	2,614	56,837
760107	050200 - Administrative Assistant B	1	1	36,046	7,005	2,757	45,808
760109	486800 - Employer Account Representativ	0.9	1	41,989	26,466	3,212	71,667
760110	498600 - Human Services Case Aide	1	1	35,589	13,624	2,723	51,936
760111	050200 - Administrative Assistant B	1	1	41,100	26,311	3,144	70,555
760112	498300 - Human Services Case Aide II	1	1	32,407	18,114	2,479	53,000
760113	526700 - VR Counselor II	1	1	44,908	21,956	3,435	70,299
760114	522900 - VR Case Aide	1	1	36,524	20,485	2,794	59,803
760115	498300 - Human Services Case Aide II	1	1	32,407	823	2,479	35,709
760116	532500 - Adult Protective Services Supr	1	1	53,643	10,091	4,103	67,837

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760117	441400 - Nurse Surveyor	1	1	61,066	24,790	4,672	90,527
760118	495500 - Licensing null Asst Div Dir	1	1	71,843	26,847	5,497	104,187
760119	441400 - Nurse Surveyor	1	1	70,543	19,755	5,397	95,694
760120	441400 - Nurse Surveyor	1	1	61,066	24,790	4,672	90,527
760121	441400 - Nurse Surveyor	1	1	70,543	26,452	5,397	102,391
760122	501700 - Adult Protect Servs Invest	1	1	47,653	25,044	3,645	76,342
760123	441400 - Nurse Surveyor	1	1	70,543	31,475	5,397	107,414
760124	443200 - Licensing & Protection Div Dir	1	1	81,909	21,941	6,266	110,116
760125	441400 - Nurse Surveyor	1	1	61,066	24,790	4,672	90,527
760126	441400 - Nurse Surveyor	1	1	50,035	9,459	3,827	63,321
760127	526700 - VR Counselor II	1	1	65,124	30,525	4,983	100,632
760128	089240 - Administrative Srvcs Cord III	1	1	54,849	23,700	4,196	82,745
760129	441400 - Nurse Surveyor	1	1	64,866	18,760	4,964	88,589
760130	089220 - Administrative Srvcs Cord I	1	1	53,373	16,743	4,084	74,200

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760131	089220 - Administrative Srvcs Cord I	1	1	40,144	7,724	3,070	50,938
760132	089270 - Administrative Srvcs Mngr II	1	1	65,562	30,601	5,017	101,180
760133	089060 - Financial Administrator II	1	1	44,908	8,560	3,435	56,903
760134	089140 - Financial Director II	1	1	74,214	27,269	5,677	107,160
760135	489100 - Aging & Dis Program Manager	1	1	65,062	12,247	4,976	82,285
760136	034900 - Assistive Tech Prog Adm	1	1	55,952	23,895	4,280	84,127
760137	482700 - Health & L T Care Fac Lic Ch	1	1	55,724	10,457	4,263	70,444
760138	462700 - Information & Data Director	1	1	80,724	33,448	6,175	120,347
760139	473700 - Nurse Surveyor Complaint Coord	1	1	71,281	29,190	5,453	105,924
760140	457300 - Director of Division of Disabi	1	1	81,827	21,925	6,260	110,012
760141	522700 - Senior VR Counselor AC: Genera	1	1	47,653	20,786	3,645	72,084
760142	526700 - VR Counselor II	1	1	54,849	17,003	4,196	76,048
760143	090200 - Public Guardian	1	1	59,758	29,583	4,571	93,912
760144	090200 - Public Guardian	1	1	58,115	24,271	4,446	86,832

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760145	090200 - Public Guardian	1	1	54,933	18,322	4,202	77,457
760146	521900 - Employee Assistance Progr Spec	0.75	1	41,137	26,316	3,148	70,601
760147	004800 - Program Technician II	1	1	37,919	19,080	2,900	59,899
760148	407000 - Indep Living Servs Consultant	1	1	52,978	16,676	4,053	73,707
760149	456100 - Medicaid Waiver Supervisor	1	1	59,696	29,573	4,567	93,836
760152	130300 - DAIL SR Planning Coordinator	1	1	61,776	11,520	4,726	78,022
760154	522800 - VR Associate	1	1	41,558	21,368	3,179	66,105
760155	520202 - VR Counselor I AC: Deaf & H	1	1	42,411	8,122	3,244	53,777
760156	526700 - VR Counselor II	1	1	54,849	17,003	4,196	76,048
760158	526700 - VR Counselor II	1	1	44,908	21,956	3,435	70,299
760159	522900 - VR Case Aide	1	1	34,154	13,451	2,614	50,219
760160	526500 - Voc Rehab Benefits Counselor	1	1	50,067	16,164	3,829	70,060
760161	522700 - Senior VR Counselor AC: Genera	1	1	60,071	29,637	4,595	94,303
760162	526900 - VR Project Coordinator	1	1	71,281	31,605	5,453	108,339

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760163	852300 - Field Services Manager	1	1	69,514	26,273	5,317	101,104
760164	526700 - VR Counselor II	1	1	59,842	17,878	4,576	82,296
760165	522900 - VR Case Aide	1	1	38,979	14,219	2,984	56,182
760166	521900 - Employee Assistance Progr Spec	0.92	1	42,381	14,816	3,242	60,439
760168	499501 - Nurse Case Mgr AC: Long Term C	1	1	67,184	19,167	5,141	91,492
760169	435500 - VR Transition Project Director	0.92	1	58,722	17,682	4,494	80,898
760170	526700 - VR Counselor II	1	1	58,241	29,319	4,456	92,016
760171	520201 - VR Counselor I AC: General	1	1	42,411	26,541	3,244	72,196
760172	526700 - VR Counselor II	1	1	49,671	27,815	3,799	81,285
760174	501700 - Adult Protect Servs Invest	1	1	47,653	20,786	3,645	72,084
760175	441400 - Nurse Surveyor	1	1	59,033	22,783	4,515	86,331
760176	089260 - Administrative Srvcs Mngr I	1	1	50,481	22,934	3,862	77,277
760177	526400 - Elder MH & Emergency Plan Spec	1	1	57,054	24,087	4,364	85,505
760179	526700 - VR Counselor II	1	1	56,555	23,998	4,327	84,880

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760181	092600 - Assistive Tech Access Spec	1	1	50,420	17,530	3,856	71,806
760182	092600 - Assistive Tech Access Spec	1	1	50,420	16,226	3,856	70,502
760183	526700 - VR Counselor II	1	1	44,908	20,306	3,435	68,649
760184	501700 - Adult Protect Servs Invest	1	1	47,653	31,047	3,645	82,345
760185	350200 - Aging & Dis Program Adm	1	1	53,643	23,487	4,103	81,233
760186	489700 - Assistive Tech Services Coord	0.98	1	39,770	7,658	3,043	50,471
760187	521500 - Grants Administrator	1	1	40,144	7,724	3,070	50,938
760192	057200 - Info Tech Spec II	1	1	58,241	17,599	4,456	80,296
760193	520201 - VR Counselor I AC: General	1	1	42,411	19,868	3,244	65,523
760195	526700 - VR Counselor II	1	1	46,654	15,564	3,568	65,786
760196	520201 - VR Counselor I AC: General	1	1	42,411	21,518	3,244	67,173
760197	526700 - VR Counselor II	1	1	54,849	23,700	4,196	82,745
760198	522700 - Senior VR Counselor AC: Genera	0.5	1	28,111	19,009	2,151	49,271
760199	456500 - Traumatic Brain Injury Superv	1	1	50,481	27,957	3,862	82,300

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760201	520201 - VR Counselor I AC: General	1	1	42,411	19,868	3,244	65,523
760202	130300 - DAIL SR Planning Coordinator	1	1	57,720	17,506	4,416	79,642
760203	089220 - Administrative Srvcs Cord I	1	1	54,912	17,014	4,200	76,126
760204	475900 - VR Reach Up Coordinator	1	1	59,696	17,853	4,567	82,116
760205	526700 - VR Counselor II	1	1	52,978	23,373	4,053	80,404
760206	526700 - VR Counselor II	1	1	65,124	34,113	4,983	104,220
760208	520201 - VR Counselor I AC: General	1	1	42,411	14,821	3,244	60,476
760209	526600 - Medicaid Infrast Grant Dir	1	1	69,680	12,905	5,329	87,914
760210	090200 - Public Guardian	1	1	51,751	16,458	3,960	72,169
760214	526500 - Voc Rehab Benefits Counselor	1	1	46,904	15,608	3,588	66,100
760215	526500 - Voc Rehab Benefits Counselor	1	1	50,067	17,468	3,829	71,364
760216	526500 - Voc Rehab Benefits Counselor	1	1	42,411	8,122	3,244	53,777
760217	526500 - Voc Rehab Benefits Counselor	1	1	54,933	28,738	4,202	87,873
760219	520201 - VR Counselor I AC: General	1	1	42,411	21,617	3,244	67,272

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760222	481200 - Dir Office of Public Guardian	1	1	76,731	27,716	5,870	110,317
760224	452200 - Devel Disabilities Serv Spec	1	1	69,139	26,205	5,289	100,633
760225	090200 - Public Guardian	1	1	63,232	11,774	4,839	79,845
760226	090200 - Public Guardian	1	1	61,464	24,860	4,702	91,026
760227	455700 - OPG Regional Supervisor	1	1	71,095	31,571	5,438	108,104
760228	089030 - Financial Specialist II	1	1	36,046	13,704	2,757	52,507
760230	465300 - Quality Management Reviewer	1	1	60,071	17,917	4,595	82,583
760232	005000 - Executive Staff Assistant	1	1	42,411	14,821	3,244	60,476
760234	004800 - Program Technician II	1	1	47,757	15,757	3,653	67,167
760235	469200 - Supported Employment Serv Coor	1	1	56,222	23,942	4,301	84,465
760237	090200 - Public Guardian	1	1	45,407	22,044	3,473	70,924
760239	090200 - Public Guardian	1	1	59,758	33,171	4,571	97,500
760240	089130 - Financial Director I	1	1	67,329	19,348	5,151	91,828
760241	004800 - Program Technician II	1	1	43,347	8,287	3,317	54,951

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760242	090200 - Public Guardian	1	1	42,411	14,821	3,244	60,476
760243	090200 - Public Guardian	1	1	48,505	22,588	3,711	74,804
760244	090200 - Public Guardian	1	1	59,758	19,167	4,571	83,496
760245	090200 - Public Guardian	1	1	59,758	27,168	4,571	91,497
760247	455700 - OPG Regional Supervisor	1	1	69,139	20,812	5,289	95,240
760248	467400 - Paralegal	1	1	44,324	21,854	3,391	69,569
760249	058100 - Systems Developer III	1	1	53,643	16,914	4,103	74,660
760250	090200 - Public Guardian	1	1	51,751	28,178	3,960	83,889
760251	090200 - Public Guardian	1	1	61,464	29,883	4,702	96,049
760252	089060 - Financial Administrator II	1	1	51,271	28,096	3,922	83,289
760253	452200 - Devel Disabilities Serv Spec	1	1	56,222	23,942	4,301	84,465
760254	486000 - DAIL Quality & Program Spec	1	1	60,071	24,614	4,595	89,280
760256	499501 - Nurse Case Mgr AC: Long Term C	0.42	1	22,888	9,926	1,751	34,565
760256	499502 - Nurse Case Manager AC: DAIL	0.58		31,608	13,710	2,419	47,737

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760257	089070 - Financial Administrator III	1	1	52,708	28,347	4,031	85,086
760258	089060 - Financial Administrator II	1	1	44,908	15,363	3,435	63,706
760263	474200 - Devel Dis Public Safety Spec	1	1	55,724	28,876	4,263	88,863
760267	556000 - TBI Grant Manager	1	1	44,908	15,259	3,435	63,602
760269	441400 - Nurse Surveyor	1	1	50,035	22,855	3,827	76,717
760272	522900 - VR Case Aide	1	1	34,154	13,372	2,614	50,140
760275	489400 - Aging & Dis Qual & Prog Spec	1	1	81,453	28,366	6,231	116,050
760277	499501 - Nurse Case Mgr AC: Long Term C	1	1	69,139	20,812	5,289	95,240
760278	499501 - Nurse Case Mgr AC: Long Term C	1	1	56,222	17,245	4,301	77,768
760279	499501 - Nurse Case Mgr AC: Long Term C	1	1	54,496	23,636	4,170	82,302
760280	499501 - Nurse Case Mgr AC: Long Term C	1	1	61,776	11,520	4,726	78,022
760281	499501 - Nurse Case Mgr AC: Long Term C	1	1	54,496	28,659	4,170	87,325
760282	499501 - Nurse Case Mgr AC: Long Term C	1	1	72,280	20,060	5,529	97,869
760283	499501 - Nurse Case Mgr AC: Long Term C	1	1	54,496	16,939	4,170	75,605

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760284	499501 - Nurse Case Mgr AC: Long Term C	1	1	54,496	10,240	4,170	68,906
760285	499501 - Nurse Case Mgr AC: Long Term C	1	1	54,496	10,240	4,170	68,906
760286	499501 - Nurse Case Mgr AC: Long Term C	1	1	63,524	30,245	4,859	98,628
760287	499501 - Nurse Case Mgr AC: Long Term C	1	1	63,524	30,245	4,859	98,628
760288	520201 - VR Counselor I AC: General	1	1	42,411	14,821	3,244	60,476
760289	047500 - Aging & Dis Senior Planner	1	1	61,776	29,939	4,726	96,441
760292	468000 - EAP State Account Manager	1	1	52,708	16,627	4,031	73,366
760293	089070 - Financial Administrator III	1	1	54,496	16,939	4,170	75,605
760294	499501 - Nurse Case Mgr AC: Long Term C	1	1	50,980	16,325	3,900	71,205
760296	526700 - VR Counselor II	1	1	46,654	27,284	3,568	77,506
760297	441400 - Nurse Surveyor	1	1	50,035	9,575	3,827	63,437
760299	532500 - Adult Protective Services Supr	1	1	53,643	23,487	4,103	81,233
760300	004800 - Program Technician II	1	1	37,919	20,730	2,900	61,549
760302	441400 - Nurse Surveyor	1	1	66,700	25,777	5,101	97,578

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760303	441400 - Nurse Surveyor	1	1	74,649	13,776	5,711	94,136
760305	486800 - Employer Account Representativ	1	1	54,849	28,723	4,196	87,768
760306	004800 - Program Technician II	1	1	44,762	15,232	3,425	63,419
760307	522900 - VR Case Aide	1	1	49,171	27,727	3,761	80,659
760308	522800 - VR Associate	1	1	40,144	7,724	3,070	50,938
760309	050200 - Administrative Assistant B	1	1	36,046	7,089	2,757	45,892
760310	501700 - Adult Protect Servs Invest	1	1	47,653	20,786	3,645	72,084
760311	501700 - Adult Protect Servs Invest	1	1	50,980	28,045	3,900	82,925
760312	486900 - VR General Asst Prog Coord	1	1	50,481	27,957	3,862	82,300
760313	522800 - VR Associate	1	1	50,067	9,465	3,829	63,361
760314	407200 - Development & Outreach Coordin	1	1	57,533	29,193	4,400	91,126
760315	520201 - VR Counselor I AC: General	1	1	42,411	26,541	3,244	72,196
760316	520201 - VR Counselor I AC: General	1	1	42,411	8,122	3,244	53,777
760318	522800 - VR Associate	1	1	40,144	21,120	3,070	64,334

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760319	522800 - VR Associate	1	1	54,912	17,014	4,200	76,126
760320	490600 - Senior VR Benefits Counselor	1	1	63,315	18,487	4,844	86,646
760321	522800 - VR Associate	1	1	44,324	26,877	3,391	74,592
760322	526700 - VR Counselor II	1	1	44,908	8,560	3,435	56,903
760323	499501 - Nurse Case Mgr AC: Long Term C	1	1	47,653	20,786	3,645	72,084
760324	499501 - Nurse Case Mgr AC: Long Term C	1	1	47,653	15,739	3,645	67,037
760325	499501 - Nurse Case Mgr AC: Long Term C	1	1	54,496	28,659	4,170	87,325
760326	050200 - Administrative Assistant B	0.5	1	18,024	17,241	1,380	36,645
760327	047500 - Aging & Dis Senior Planner	1	1	47,653	23,396	3,645	74,694
760328	489400 - Aging & Dis Qual & Prog Spec	1	1	47,653	20,786	3,645	72,084
760329	489400 - Aging & Dis Qual & Prog Spec	1	1	47,653	15,739	3,645	67,037
760330	489500 - DAIL Project Director	1	1	63,420	25,203	4,852	93,475
761003	090200 - Public Guardian	1	1	59,758	24,560	4,571	88,889
761004	463800 - Quality Man Unit Team Leader	1	1	59,696	24,550	4,567	88,813

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761005	455700 - OPG Regional Supervisor	1	1	65,291	20,137	4,995	90,423
761006	455600 - Community Financial Specialist	1	1	44,324	8,458	3,391	56,173
761007	090200 - Public Guardian	1	1	63,232	19,777	4,839	87,848
761008	144400 - Children's Services Specialist	1	1	47,653	20,786	3,645	72,084
761009	441400 - Nurse Surveyor	1	1	74,387	32,150	5,691	112,229
761010	455700 - OPG Regional Supervisor	1	1	69,139	26,205	5,289	100,633
761011	489000 - Aging & Dis Program Supervisor	1	1	67,476	25,915	5,162	98,553
761012	090200 - Public Guardian	1	1	42,411	8,221	3,244	53,876
761013	090200 - Public Guardian	1	1	42,411	14,821	3,244	60,476
761014	090200 - Public Guardian	1	1	59,758	24,560	4,571	88,889
761015	465300 - Quality Management Reviewer	1	1	49,379	16,042	3,778	69,199
761017	454700 - Program Devel & Policy Analyst	1	1	69,139	20,812	5,289	95,240
761019	068600 - Project Manager	1	1	63,024	27,742	4,822	95,588
761021	501800 - Adult Prot Servs Prog Special	1	1	48,091	9,230	3,678	60,999

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761022	501600 - Adult Protect Servs Prog Chief	1	1	67,538	12,529	5,166	85,233
761023	501700 - Adult Protect Servs Invest	1	1	47,653	27,459	3,645	78,757
767001	90120A - Commissioner	1	1	115,003	26,342	8,493	149,838
767002	95875E - Sr Asst Atty General	1	1	82,971	22,925	6,348	112,244
767003	90570D - Deputy Commissioner	1	1	87,026	16,150	6,658	109,834
767004	95869E - Staff Attorney IV	0.9	1	60,766	13,862	4,647	79,275
767005	95868E - Staff Attorney III	0.79	1	30,368	22,339	2,323	55,030
767005	95868E - Staff Attorney III	0.79	1	27,414	3,608	2,097	33,119
Total		**282.38**	**286**	**15,495,557**	**5,889,827**	**1,185,090**	**22,570,468**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	68.11		3,718,952	1,413,578	284,506	5,417,035
20405	Global Commitment Fund	59.6		3,254,057	1,237,041	248,922	4,740,020
21500	Inter-Unit Transfers Fund	25.54		1,394,608	530,278	106,684	2,031,570
21813	VR Fees	11.35		619,809	235,516	47,135	902,455
22005	Federal Revenue Fund	117.77	286	6,508,131	2,473,414	497,843	9,479,388
Total		**282.38**	**286**	**15,495,557**	**5,889,827**	**1,185,090**	**22,570,468**

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