

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2023
 Run Time: 08:12 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	22,092,424	21,364,284	21,364,284	23,414,272	2,049,988	9.6%
Fringe Benefits	11,679,716	13,040,070	13,040,070	14,897,230	1,857,160	14.2%
Contracted and 3rd Party Service	5,907,850	3,385,973	4,471,725	3,735,973	350,000	10.3%
PerDiem and Other Personal Services	85,990	(391,972)	(391,972)	147,055	539,027	-137.5%
Budget Object Group Total: 1. PERSONAL SERVICES	39,765,980	37,398,355	38,484,107	42,194,530	4,796,175	12.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	23,014	50,000	50,000	50,000	0	0.0%
IT/Telecom Services and Equipment	2,269,707	2,066,584	2,102,379	2,143,190	76,606	3.7%
IT Repair and Maintenance Services	29,192	12,000	12,000	12,000	0	0.0%
Other Operating Expenses	1,521	347,250	347,250	2,000	(345,250)	-99.4%
Other Rental	238,141	35,036	35,036	35,036	0	0.0%
Other Purchased Services	541,274	911,449	911,449	923,112	11,663	1.3%
Property and Maintenance	31,311	15,000	15,000	15,000	0	0.0%
Property Rental	1,782,731	2,320,692	2,320,692	2,376,787	56,095	2.4%
Supplies	208,659	188,000	188,000	188,000	0	0.0%
Travel	177,072	578,127	578,127	578,127	0	0.0%
Budget Object Group Total: 2. OPERATING	5,302,623	6,524,138	6,559,933	6,323,252	(200,886)	-3.1%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	526,617,694	576,071,914	602,339,212	600,008,569	23,936,655	4.2%
Budget Object Group Total: 3. GRANTS	526,617,694	576,071,914	602,339,212	600,008,569	23,936,655	4.2%
Total Expenditures	571,686,296	619,994,407	647,383,252	648,526,351	28,531,944	4.6%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	33,388,922	31,840,088	34,461,635	31,807,846	(32,242)	-0.1%
Special Fund	2,311,828	1,629,370	1,629,370	1,629,370	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	6,001,913	0	0	0	0	0.0%
Federal Funds	42,139,516	36,098,264	36,098,264	43,054,219	6,955,955	19.3%
Global Commitment	486,900,003	548,060,401	572,827,699	569,668,632	21,608,231	3.9%
IDT Funds	944,115	2,366,284	2,366,284	2,366,284	0	0.0%
Funds Total	571,686,296	619,994,407	647,383,252	648,526,351	28,531,944	4.6%

Position Count	316
FTE Total	311.63

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	21,951,040	20,434,673	20,434,673	22,375,534	1,940,861	9.5%
Exempt	500010	0	689,417	689,417	723,196	33,779	4.9%
Overtime	500019	0	50,000	50,000	50,000	0	0.0%
Temporary Employees	500040	0	268,310	268,310	268,310	0	0.0%
Overtime	500060	138,892	0	0	0	0	0.0%
Shift Differential	500070	2,492	0	0	0	0	0.0%
Market Factor - Classified	500899	0	843,701	843,701	919,049	75,348	8.9%
Vacancy Turnover Savings	508000	0	(921,817)	(921,817)	(921,817)	0	0.0%
Total: Salaries and Wages		22,092,424	21,364,284	21,364,284	23,414,272	2,049,988	9.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,627,108	1,606,926	1,606,926	1,778,795	171,869	10.7%
FICA - Exempt	501010	0	52,741	52,741	55,325	2,584	4.9%
Health Ins - Classified Empl	501500	4,016,143	4,919,018	4,919,018	5,690,627	771,609	15.7%
Health Ins - Exempt	501510	0	109,818	109,818	122,541	12,723	11.6%
Retirement - Classified Empl	502000	5,324,139	5,360,091	5,360,091	6,221,694	861,603	16.1%
Retirement - Exempt	502010	0	158,559	158,559	174,446	15,887	10.0%
Dental - Classified Employees	502500	213,291	255,889	255,889	266,133	10,244	4.0%

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Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dental - Exempt	502510	0	5,118	5,118	5,118	0	0.0%
Life Ins - Classified Empl	503000	86,450	105,308	105,308	116,750	11,442	10.9%
Life Ins - Exempt	503010	0	3,454	3,454	3,623	169	4.9%
LTD - Classified Employees	503500	4,552	3,856	3,856	4,234	378	9.8%
LTD - Exempt	503510	0	1,159	1,159	1,215	56	4.8%
EAP - Classified Empl	504000	9,234	9,909	9,909	10,648	739	7.5%
EAP - Exempt	504010	0	198	198	204	6	3.0%
Employee Room Allowance	504520	0	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	117,766	40,000	40,000	40,000	0	0.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	281,034	257,138	257,138	254,989	(2,149)	-0.8%
Unemployment Compensation	505500	0	135,418	135,418	135,418	0	0.0%
Total: Fringe Benefits		11,679,716	13,040,070	13,040,070	14,897,230	1,857,160	14.2%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Court Officer Contracts	507205	66	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	97,826	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	86	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	512,916	182,000	182,000	182,000	0	0.0%
Creative/Development	507561	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	355,543	0	0	0	0	0.0%

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Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
IT Contracts - Application Support	507566	9,500	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,933,595	0	1,085,752	350,000	350,000	100.0%
Psychiatric & Other Evaluation	507605	510,245	0	0	0	0	0.0%
Interpreters	507615	360,732	100,000	100,000	100,000	0	0.0%
In-Person Foreign Lang Interp	507616	6,286	0	0	0	0	0.0%
Recording & Other Fees	507620	39	0	0	0	0	0.0%
Temporary Employment Agencies	507630	103,741	0	0	0	0	0.0%
Custodial	507670	17,275	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,103,973	3,103,973	3,103,973	0	0.0%
Total: Contracted and 3rd Party Service		5,907,850	3,385,973	4,471,725	3,735,973	350,000	10.3%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	9,116	0	0	0	0	0.0%
Per Diem	506000	3,925	0	0	0	0	0.0%
Other Pers Serv	506200	71,800	(391,972)	(391,972)	147,055	539,027	-137.5%
Transcripts	506220	1,065	0	0	0	0	0.0%
Service of Papers	506240	84	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		85,990	-391,972	(391,972)	147,055	539,027	-137.5%
Total: 1. PERSONAL SERVICES		39,765,980	37,398,355	38,484,107	42,194,530	4,796,175	12.8%

Budget Object Group: 2. OPERATING

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Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	1,706	0	0	0	0	0.0%
Other Equipment	522400	0	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	4,094	0	0	0	0	0.0%
Educational Equipment	522420	3,800	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Security Systems	522445	60	0	0	0	0	0.0%
Furniture & Fixtures	522700	13,355	30,000	30,000	30,000	0	0.0%
Total: Equipment		23,014	50,000	50,000	50,000	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	5,750	0	0	0	0	0.0%
Software-License-Servers	516557	99	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Software-License-Voice Network	516560	0	0	0	0	0	0.0%
Communications	516600	0	221,528	221,528	221,528	0	0.0%
ADS VOIP Expense	516605	81,633	0	0	0	0	0.0%
Internet	516620	50	40,000	40,000	40,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	379	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	6	0	0	0	0	0.0%

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Description	Code						
Telecom-Paging Service	516656	7,637	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	10,063	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	(23)	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	148,736	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	579,531	554,440	590,235	554,440	0	0.0%
ADS App Support SOV Emp Exp	516661	0	327,006	327,006	327,006	0	0.0%
ADS End User Computing Exp.	516662	273,306	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	13,156	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	416,855	420,889	420,889	473,100	52,211	12.4%
ADS Centrex Exp.	516672	44,346	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	154,858	0	0	0	0	0.0%
ADS Allocation Exp.	516685	347,687	355,721	355,721	380,116	24,395	6.9%
Software as a Service	519085	5,417	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	38,402	22,000	22,000	22,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	125,809	54,000	54,000	54,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	11,575	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	63,000	63,000	63,000	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - Data Network	522273	979	5,000	5,000	5,000	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	1,009	0	0	0	0	0.0%
Software - Desktop	522286	2,449	0	0	0	0	0.0%
Software - Voice Network	522291	0	0	0	0	0	0.0%
Communications Equipment	522430	0	3,000	3,000	3,000	0	0.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		2,269,707	2,066,584	2,102,379	2,143,190	76,606	3.7%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	8,107	12,000	12,000	12,000	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	465	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	12,645	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	7,975	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		29,192	12,000	12,000	12,000	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Accreditation/Certification	516575	1,075	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	24	0	0	0	0	0.0%
Bank Service Charges	524000	422	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%

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Description	Code						
Total: Other Operating Expenses		1,521	2,000	2,000	2,000	0	0.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	127	0	0	0	0	0.0%
Rental - Auto	514550	207,013	25,036	25,036	25,036	0	0.0%
Rental - Office Equipment	514650	30,399	0	0	0	0	0.0%
Rental - Other	515000	602	10,000	10,000	10,000	0	0.0%
Total: Other Rental		238,141	35,036	35,036	35,036	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	9,404	0	0	0	0	0.0%
Insurance - General Liability	516010	96,851	120,912	120,912	126,533	5,621	4.6%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	33,307	40,000	40,000	40,000	0	0.0%
Licenses	516550	1,372	4,000	4,000	4,000	0	0.0%
Data Circuits	516610	0	3,000	3,000	3,000	0	0.0%
Advertising-Print	516813	5,736	0	0	0	0	0.0%

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Description	Code						
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	504	50,000	50,000	50,000	0	0.0%
Advertising - Job Vacancies	516820	17,968	0	0	0	0	0.0%
Trade Shows & Events	516870	41	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Sponsorships	516872	28,450	0	0	0	0	0.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	18,865	200,000	200,000	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	9,021	0	0	0	0	0.0%
Printing-Promotional	517010	311	0	0	0	0	0.0%
Photocopying	517020	3,635	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	17,705	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	410	0	0	0	0	0.0%
Empl Train & Background Checks	517120	10,027	0	0	0	0	0.0%
Postage	517200	33,035	79,641	79,641	79,641	0	0.0%
Postage - Bgs Postal Svcs Only	517205	10,473	0	0	0	0	0.0%
Freight & Express Mail	517300	12,426	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,341	20,000	20,000	20,000	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,224	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	16,933	89,421	89,421	89,421	0	0.0%
Human Resources Services	519006	190,645	244,475	244,475	250,517	6,042	2.5%
Administrative Service Charge	519010	2,450	0	0	0	0	0.0%
Security Services	519025	161	0	0	0	0	0.0%
Moving State Agencies	519040	3,039	0	0	0	0	0.0%
Evaluations	519090	14,941	20,000	20,000	20,000	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		541,274	911,449	911,449	923,112	11,663	1.3%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	686	0	0	0	0	0.0%
Disposal	510200	3,535	0	0	0	0	0.0%
Custodial	510400	18,171	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	15,000	15,000	15,000	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Repair&Maint-Typewriters	513101	108	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	8,011	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	799	0	0	0	0	0.0%
Total: Property and Maintenance		31,311	15,000	15,000	15,000	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,180,798	1,602,961	1,602,961	1,602,961	0	0.0%
Rent Land&Bldgs-Non-Office	514010	6,349	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	595,584	696,646	696,646	752,741	56,095	8.1%
Total: Property Rental		1,782,732	2,320,692	2,320,692	2,376,787	56,095	2.4%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	86,789	120,000	120,000	120,000	0	0.0%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	3,065	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	19	0	0	0	0	0.0%
Gasoline	520110	436	0	0	0	0	0.0%
Other General Supplies	520500	13,964	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	193	8,000	8,000	8,000	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	40,666	18,000	18,000	18,000	0	0.0%
Electronic	520550	44	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	895	0	0	0	0	0.0%
Public Service Recog Wk Rental	520605	0	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	0	0	0	0	0	0.0%
Food	520700	(554)	5,000	5,000	5,000	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water	520712	1,591	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	12,317	6,500	6,500	6,500	0	0.0%
Propane Gas	521320	1,779	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,918	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	16,875	13,000	13,000	13,000	0	0.0%
Subscriptions Other Info Serv	521515	27,261	0	0	0	0	0.0%
Other Books & Periodicals	521520	400	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		208,659	188,000	188,000	188,000	0	0.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel In-State Employee	517999	0	464,887	464,887	464,887	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	112,930	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	920	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	4,048	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	41,944	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	149	0	0	0	0	0.0%
Conference - Instate - Emp	518050	8,700	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	61,122	61,122	61,122	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	44,175	44,175	44,175	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	348	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,765	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	478	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,893	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	179	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	7,943	7,943	7,943	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	382	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	100	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	236	0	0	0	0	0.0%
Total: Travel		177,072	578,127	578,127	578,127	0	0.0%
Total: 2. OPERATING		5,302,623	6,178,888	6,214,683	6,323,252	144,364	2.3%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Support Services	605610	0	0	0	0	0	0.0%
DBVI Services	608530	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%

Total Expenditures	45,068,603	43,577,243	44,698,790	48,517,782	4,940,539	11.3%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	20,837,458	19,725,270	20,846,817	21,471,948	1,746,678	8.9%
Global Commitment Fund	20405	84,199	35,000	35,000	35,000	0	0.0%
Inter-Unit Transfers Fund	21500	720,723	1,066,284	1,066,284	1,066,284	0	0.0%
Conference Fees & Donations	21525	0	47,000	47,000	47,000	0	0.0%
Surplus Property	21584	260	0	0	0	0	0.0%
VR Fees	21813	1,961,278	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	156	24,568	24,568	24,568	0	0.0%
DAD-RWJ	21816	143,677	0	0	0	0	0.0%
Federal Revenue Fund	22005	21,320,851	21,360,232	21,360,232	24,554,093	3,193,861	15.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		45,068,603	43,577,243	44,698,790	48,517,782	4,940,539	11.3%

Position Count 316

FTE Count 311.63

Report ID: VTPB-23-IDT

Run Date: 1/13/2023

Run Time: 11:29 AM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3460010000 - DAIL - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
12982	21500	03440; DCF - Reach Up	\$20,000
12982	21500	03420; DOH - Hospital Surveyor	\$100,000
12982	21500	03440; DCF - VR SNAP Grant	\$946,284
		Total	\$1,066,284

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/13/2023

Run Time: 11:20 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3460010000 - DAIL - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
12957	22005	CFDA #93.767; CHIP; #37720	\$700
12957	22005	CFDA #93.324; State Health Information Program; #43570	\$4,000
12957	22005	CFDA #93.777; CLIA; #39480	\$5,000
12957	22005	CFDA #84.187A; Title VI-B (Stafford VR); #43730	\$6,200
12957	22005	CFDA #17.235; Senior Employment (SCSEP); #43991	\$20,447
12957	22005	CFDA #93.778; CMS-EVV; #37845	\$25,000
12957	22005	CFDA #93.777; Hospice Impact; #43380	\$38,000
12957	22005	CFDA #93.369; Ind. Living Part B; #43620	\$100,000
12957	22005	CFDA #97.778; PADS MMIS; #37856	\$125,000
12957	22005	CFDA #93.464; VR Assistive Technology; #43690	\$298,000
12957	22005	CFDA #93.667; Social Services Block Grant; #37800	\$380,107
12957	22005	CFDA #93.052; AOA National Fam Care Sup-In Home Title III-E; #43890	\$433,000
12957	22005	CFDA #84.126A; DBVI Section 110; #43650	\$593,909
12957	22005	CFDA #93.747; Elder Abuse; #43505, 43506, 43507	\$600,000
12957	22005	CFDA #93.796; Survey and Certification Title 19; #43850	\$925,000
12957	22005	CFDA #93.791; Money Follows the Person; #43896	\$993,409
12957	22005	CFDA #84.421C; VT Career Advancement Project (VCAP); #43904	\$1,000,000
12957	22005	CFDA #93.777; Survey and Certification Title 18; #43830	\$1,795,687
12957	22005	CFDA #93.778; Medicaid Program; #37700	\$6,164,005
12957	22005	CFDA #84.126A; VR Section 110; #43770	\$11,046,629
Total			\$24,554,093

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/13/23

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

3460010000-DAIL - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760001	089240 - Administrative Svcs Cord III	1.00	1	64,085	38,932	4,902	107,919
760003	092500 - Adult Services Division Direct	1.00	1	102,190	57,199	7,818	167,207
760005	481100 - Aging & Disabilities Prog Adm	1.00	1	65,874	39,418	5,039	110,331
760006	000074 - Nurse Surveyor	1.00	1	76,336	43,330	5,840	125,506
760007	022600 - DDS Assistant Director	1.00	1	86,840	24,654	6,643	118,137
760008	501700 - Adult Protect Svcs Invest	1.00	1	72,675	54,520	5,560	132,755
760009	089080 - Financial Manager I	1.00	1	86,195	34,640	6,594	127,429
760012	542600 - OPG Intake & Diversion Super	1.00	1	78,978	50,713	6,042	135,733
760013	501700 - Adult Protect Svcs Invest	1.00	1	57,616	16,559	4,407	78,582
760014	047510 - APS Senior Planning Coord	1.00	1	65,874	29,112	5,039	100,025
760016	476500 - EAP Senior Counselor	1.00	1	74,256	21,085	5,681	101,022
760017	501800 - Licensing&Protection Prog Spec	1.00	1	68,370	19,485	5,230	93,085
760018	506900 - Blind Services Director	1.00	1	103,376	49,793	7,908	161,077
760020	506350 - Blind Services LEAP & BEP Mgr	1.00	1	58,136	45,043	4,447	107,626
760021	506300 - Blind Svcs Rehab Counselor I	1.00	1	54,912	44,167	4,201	103,280
760022	487500 - Senior Blind Serv Rehab Coun	1.00	1	76,814	32,088	5,876	114,778
760023	506000 - Blind Svcs Rehab Couns II	1.00	1	58,136	37,313	4,447	99,896
760026	489900 - Blind Serv Rehab Associate II	1.00	1	59,322	27,330	4,538	91,190
760027	506000 - Blind Svcs Rehab Couns II	1.00	1	64,085	18,319	4,902	87,306
760028	506000 - Blind Svcs Rehab Couns II	1.00	1	64,085	38,932	4,902	107,919
760029	506700 - Blind Services Rehab Associate	1.00	1	46,592	25,875	3,565	76,032
760030	520800 - Voc Rehab Division Director	1.00	1	143,562	50,485	10,619	204,666
760031	520400 - Voc Rehab Reg Mgr	1.00	1	94,910	37,170	7,260	139,340
760032	092600 - Assistive Tech Access Spec	1.00	1	56,680	26,612	4,336	87,628
760033	520400 - Voc Rehab Reg Mgr	1.00	1	92,248	46,747	7,057	146,052

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760035	499710 - Operations Administrator	1.00	1	86,778	34,799	6,638	128,215
760036	520500 - Budget & Policy Manager	1.00	1	118,435	53,914	9,060	181,409
760037	536100 - VR Senior Counselor I	1.00	1	79,269	50,792	6,064	136,125
760038	526700 - VR Counselor II	1.00	1	78,936	50,701	6,039	135,676
760039	501700 - Adult Protect Servs Invest	1.00	1	74,714	49,553	5,715	129,982
760040	522800 - VR Associate Counselor	1.00	1	63,710	46,560	4,874	115,144
760041	521900 - EAP Program Specialist	1.00	1	70,304	48,353	5,378	124,035
760042	977010 - Deputy Dir of Payment Reform	1.00	1	89,565	35,557	6,852	131,974
760043	522800 - VR Associate Counselor	1.00	1	53,144	25,649	4,066	82,859
760044	522800 - VR Associate Counselor	1.00	1	56,680	36,918	4,336	97,934
760045	520201 - VR Counselor I	1.00	1	56,410	16,231	4,315	76,956
760046	522700 - VR Senior Counselor II	1.00	1	84,261	52,150	6,446	142,857
760047	526700 - VR Counselor II	1.00	1	74,714	41,823	5,715	122,252
760048	522801 - VR Associate Counselor - Deaf	1.00	1	51,293	25,146	3,924	80,363
760049	522700 - VR Senior Counselor II	1.00	1	69,534	48,144	5,319	122,997
760050	522800 - VR Associate Counselor	1.00	1	53,144	43,685	4,066	100,895
760052	520201 - VR Counselor I	1.00	1	62,005	28,060	4,743	94,808
760053	522800 - VR Associate Counselor	1.00	1	53,144	25,649	4,066	82,859
760055	536100 - VR Senior Counselor I	1.00	1	72,176	41,133	5,522	118,831
760056	543700 - DAIL Senior Program Consultant	1.00	1	79,269	32,756	6,064	118,089
760057	004800 - Program Technician II	1.00	1	47,549	24,128	3,637	75,314
760058	486800 - Employer Account Representativ	1.00	1	62,005	46,096	4,743	112,844
760059	536100 - VR Senior Counselor I	1.00	1	69,826	32,195	5,341	107,362
760060	536100 - VR Senior Counselor I	1.00	1	79,269	50,792	6,064	136,125
760061	522800 - VR Associate Counselor	1.00	1	53,144	35,955	4,066	93,165
760062	090200 - Public Guardian	1.00	1	69,826	40,493	5,341	115,660
760063	000074 - Nurse Surveyor	1.00	1	99,086	38,146	7,580	144,812
760064	536100 - VR Senior Counselor I	1.00	1	74,693	31,511	5,714	111,918
760065	522701 - VR Deaf Hard of Hearing Srvc	1.00	1	81,910	51,510	6,266	139,686
760066	526700 - VR Counselor II	1.00	1	57,616	16,559	4,407	78,582

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760067	526700 - VR Counselor II	1.00	1	78,936	32,665	6,039	117,640
760068	522700 - VR Senior Counselor II	1.00	1	74,256	31,392	5,681	111,329
760069	522800 - VR Associate Counselor	1.00	1	53,144	43,685	4,066	100,895
760070	852300 - Field Services Manager	1.00	1	98,280	26,932	7,518	132,730
760071	520201 - VR Counselor I	1.00	1	54,288	43,997	4,153	102,438
760072	526700 - VR Counselor II	0.94	1	70,231	48,334	5,372	123,937
760073	004800 - Program Technician II	1.00	1	45,822	35,031	3,505	84,358
760074	520400 - Voc Rehab Reg Mgr	1.00	1	87,152	45,353	6,667	139,172
760075	522800 - VR Associate Counselor	1.00	1	53,144	25,649	4,066	82,859
760076	536100 - VR Senior Counselor I	1.00	1	83,782	44,290	6,410	134,482
760077	090200 - Public Guardian	1.00	1	63,398	46,475	4,850	114,723
760078	522700 - VR Senior Counselor II	1.00	1	79,269	50,792	6,064	136,125
760079	526700 - VR Counselor II	1.00	1	63,710	46,560	4,874	115,144
760080	501700 - Adult Protect Servs Invest	1.00	1	70,304	40,623	5,378	116,305
760081	089240 - Administrative Srvc Cord III	1.00	1	70,408	40,652	5,386	116,446
760084	536100 - VR Senior Counselor I	1.00	1	81,619	33,395	6,243	121,257
760085	534800 - Dev Disabilities Srvc Div Dir	1.00	1	111,821	41,798	8,554	162,173
760086	526700 - VR Counselor II	1.00	1	72,675	41,268	5,560	119,503
760087	522700 - VR Senior Counselor II	1.00	1	74,256	49,428	5,681	129,365
760093	536100 - VR Senior Counselor I	1.00	1	67,683	29,604	5,177	102,464
760094	089260 - Administrative Srvc Mngr I	1.00	1	83,782	44,290	6,410	134,482
760098	852300 - Field Services Manager	1.00	1	95,472	55,359	7,303	158,134
760099	089050 - Financial Administrator I	1.00	1	62,566	28,212	4,786	95,564
760102	536100 - VR Senior Counselor I	1.00	1	67,683	39,910	5,177	112,770
760103	536100 - VR Senior Counselor I	1.00	1	65,437	47,030	5,006	117,473
760105	526700 - VR Counselor II	1.00	1	72,675	48,998	5,560	127,233
760106	089220 - Administrative Srvc Cord I	1.00	1	57,138	16,429	4,371	77,938
760107	089230 - Administrative Srvc Cord II	1.00	1	58,635	37,450	4,485	100,570
760109	486800 - Employer Account Representativ	1.00	1	62,005	46,096	4,743	112,844
760110	004800 - Program Technician II	1.00	1	55,931	44,444	4,279	104,654

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760111	089230 - Administrative Svcs Cord II	1.00	1	62,566	28,212	4,786	95,564
760112	004800 - Program Technician II	1.00	1	50,794	43,046	3,886	97,726
760113	536100 - VR Senior Counselor I	1.00	1	69,826	30,187	5,341	105,354
760114	089220 - Administrative Svcs Cord I	1.00	1	59,051	37,563	4,517	101,131
760115	089230 - Administrative Svcs Cord II	1.00	1	58,635	27,144	4,485	90,264
760116	532500 - Adult Protect Servs Field Supv	1.00	1	67,350	47,550	5,153	120,053
760117	000074 - Nurse Surveyor	1.00	1	90,220	35,735	6,902	132,857
760118	000097 - State Survey Agency Nurse Dir	1.00	1	142,122	50,092	10,598	202,812
760119	000074 - Nurse Surveyor	1.00	1	90,220	46,041	6,902	143,163
760120	000074 - Nurse Surveyor	1.00	1	93,366	36,591	7,143	137,100
760121	000081 - Nurse Administrator I	1.00	1	98,018	55,892	7,498	161,408
760122	501700 - Adult Protect Servs Invest	1.00	1	70,304	30,317	5,378	105,999
760123	000071 - Nurse Surveyor Supervisor	1.00	1	121,446	54,534	9,291	185,271
760124	443200 - Licensing & Protection Div Dir	1.00	1	98,925	48,575	7,567	155,067
760125	000074 - Nurse Surveyor	1.00	1	90,220	53,771	6,902	150,893
760126	000074 - Nurse Surveyor	1.00	1	93,366	54,627	7,143	155,136
760127	520400 - Voc Rehab Reg Mgr	1.00	1	84,427	52,337	6,458	143,222
760128	089230 - Administrative Svcs Cord II	1.00	1	58,635	37,450	4,485	100,570
760129	000074 - Nurse Surveyor	1.00	1	93,366	54,627	7,143	155,136
760130	550200 - Contracts & Grants Administrat	1.00	1	67,974	47,720	5,200	120,894
760131	526900 - VR Project Coordinator	1.00	1	63,398	46,475	4,850	114,723
760132	089280 - Administrative Svcs Mngr III	1.00	1	94,910	55,047	7,260	157,217
760133	089080 - Financial Manager I	1.00	1	72,176	30,827	5,522	108,525
760134	089141 - Financial Director IV	1.00	1	116,251	61,046	8,894	186,191
760135	489100 - Aging & Dis Program Manager	1.00	1	89,752	59,317	6,866	155,935
760136	034900 - Assistive Tech Prog Adm	1.00	1	94,370	47,170	7,219	148,759
760137	000086 - Nurse Administrator II	1.00	1	122,329	34,162	9,358	165,849
760138	018600 - State Unit on Aging Director	1.00	1	78,686	32,597	6,020	117,303
760139	000082 - Nurse Surveyor Complaint Coord	1.00	1	120,532	45,988	9,221	175,741
760140	457300 - DAIL Director of Operations	1.00	1	86,694	52,957	6,632	146,283

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760141	526700 - VR Counselor II	1.00	1	57,616	38,238	4,407	100,261
760143	090200 - Public Guardian	1.00	1	72,176	48,863	5,522	126,561
760144	465300 - Quality Management Reviewer	1.00	1	57,616	28,874	4,407	90,897
760145	090200 - Public Guardian	1.00	1	65,437	47,030	5,006	117,473
760146	521950 - EAP Counselor	1.00	1	79,269	32,756	6,064	118,089
760147	089240 - Administrative Svcs Cord III	1.00	1	68,370	29,792	5,230	103,392
760148	407000 - Indep Living Servs Consultant	1.00	1	64,085	28,626	4,902	97,613
760152	537100 - VR Data Analytics Manager	1.00	1	69,534	40,414	5,319	115,267
760155	536100 - VR Senior Counselor I	1.00	1	88,754	25,029	6,790	120,573
760156	520201 - VR Counselor I	1.00	1	56,410	36,844	4,315	97,569
760159	004800 - Program Technician II	1.00	1	55,931	36,714	4,279	96,924
760160	465700 - Bus Leg & Comm Relations Coor	1.00	1	78,978	42,983	6,042	128,003
760161	522700 - VR Senior Counselor II	1.00	1	94,370	51,186	7,219	152,775
760162	089230 - Administrative Svcs Cord II	1.00	1	56,680	26,612	4,336	87,628
760163	522700 - VR Senior Counselor II	1.00	1	97,157	47,928	7,433	152,518
760164	526700 - VR Counselor II	1.00	1	63,710	46,560	4,874	115,144
760165	004800 - Program Technician II	1.00	1	59,322	45,366	4,538	109,226
760166	521900 - EAP Program Specialist	1.00	1	85,925	44,872	6,573	137,370
760168	000070 - Nurse Case Manager / URN I	1.00	1	123,384	44,755	9,439	177,577
760169	435500 - VR Transition Program Manager	1.00	1	81,682	51,448	6,248	139,378
760170	536100 - VR Senior Counselor I	1.00	1	67,683	39,910	5,177	112,770
760172	526700 - VR Counselor II	1.00	1	57,616	38,238	4,407	100,261
760174	501700 - Adult Protect Servs Invest	1.00	1	72,675	48,998	5,560	127,233
760175	000074 - Nurse Surveyor	1.00	1	90,220	25,428	6,902	122,550
760176	089270 - Administrative Svcs Mngr II	1.00	1	89,149	45,750	6,820	141,719
760177	526400 - State Unit Oper Team Leader	1.00	1	92,248	36,286	7,057	135,591
760179	522800 - VR Associate Counselor	1.00	1	58,635	16,837	4,485	79,957
760182	089070 - Financial Administrator III	1.00	1	70,304	40,623	5,378	116,305
760183	526700 - VR Counselor II	1.00	1	65,874	47,148	5,039	118,061
760184	501710 - APS Assistant Director	1.00	1	97,594	48,046	7,466	153,106

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760185	350200 - Qual & Prog Participant Spec	1.00	1	76,690	50,090	5,867	132,647
760186	489700 - Assistive Tech Services Coord	0.94	1	60,670	38,003	4,642	103,315
760187	550200 - Contracts & Grants Administrat	1.00	1	65,874	18,805	5,039	89,718
760192	542300 - Blind Servic Assist Tech Coord	1.00	1	64,085	46,662	4,902	115,649
760195	536100 - VR Senior Counselor I	1.00	2	71,188	59,788	5,446	136,422
760196	051700 - EAP Director of Accts/Spec Ops	1.00	1	64,854	40,207	4,961	110,022
760197	536100 - VR Senior Counselor I	1.00	1	83,782	44,290	6,410	134,482
760199	000075 - Nurse Case Manager / URN II	1.00	1	87,553	45,316	6,698	139,567
760202	520420 - VR Transition Progrm Assoc Mgr	1.00	1	64,854	40,207	4,961	110,022
760203	004800 - Program Technician II	1.00	1	45,822	37,981	3,505	87,308
760205	522800 - VR Associate Counselor	1.00	1	51,293	14,839	3,924	70,056
760206	536100 - VR Senior Counselor I	1.00	1	91,395	46,361	6,992	144,748
760208	536100 - VR Senior Counselor I	1.00	1	74,693	31,511	5,714	111,918
760209	526600 - VR Quality Assurance Manager	1.00	1	86,861	52,857	6,644	146,362
760210	090200 - Public Guardian	1.00	1	67,683	31,612	5,177	104,472
760214	526500 - Work Incentive Counselor	1.00	1	54,288	37,333	4,153	95,774
760215	526500 - Work Incentive Counselor	1.00	1	54,288	15,654	4,153	74,095
760216	526500 - Work Incentive Counselor	1.00	1	54,288	15,654	4,153	74,095
760217	526500 - Work Incentive Counselor	1.00	1	62,005	28,060	4,743	94,808
760219	536100 - VR Senior Counselor I	1.00	1	72,176	48,863	5,522	126,561
760222	481200 - Dir Office of Public Guardian	1.00	1	110,198	41,354	8,430	159,982
760224	452205 - DDS Specialist Supervisor	1.00	1	79,269	50,792	6,064	136,125
760225	090200 - Public Guardian	1.00	1	67,683	47,640	5,177	120,500
760227	455700 - OPG Regional Supervisor	1.00	1	87,152	45,207	6,667	139,026
760228	089060 - Financial Administrator II	1.00	1	64,085	28,626	4,902	97,613
760230	465300 - Quality Management Reviewer	1.00	1	81,203	43,588	6,212	131,003
760232	068101 - Health Dept Operations Admin	1.00	1	74,256	49,428	5,681	129,365
760234	004900 - Program Technician III	1.00	1	68,224	40,058	5,219	113,501
760235	469200 - Supported Employment Serv Coord	1.00	1	78,936	50,701	6,039	135,676
760237	090200 - Public Guardian	1.00	1	77,106	50,203	5,899	133,208

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760239	090200 - Public Guardian	1.00	1	65,437	47,030	5,006	117,473
760240	089150 - Financial Director III	1.00	1	108,722	40,951	8,317	157,990
760241	089240 - Administrative Svcs Cord III	1.00	1	56,410	36,844	4,315	97,569
760242	090200 - Public Guardian	1.00	1	72,176	48,863	5,522	126,561
760243	090200 - Public Guardian	1.00	1	63,398	28,439	4,850	96,687
760244	455700 - OPG Regional Supervisor	1.00	1	74,027	21,023	5,663	100,713
760245	090200 - Public Guardian	1.00	1	69,826	40,493	5,341	115,660
760247	090200 - Public Guardian	1.00	1	65,437	28,994	5,006	99,437
760248	089240 - Administrative Svcs Cord III	1.00	1	58,136	45,043	4,447	107,626
760250	090200 - Public Guardian	1.00	1	74,693	41,817	5,714	122,224
760251	090200 - Public Guardian	1.00	1	63,398	28,439	4,850	96,687
760252	089090 - Financial Manager II	1.00	1	84,261	52,150	6,446	142,857
760253	452200 - Devel Disabilities Serv Spec	1.00	1	74,693	41,817	5,714	122,224
760254	486000 - Qual & Provider Rel Prog Dir	1.00	1	84,032	52,088	6,428	142,548
760256	000081 - Nurse Administrator I	1.00	1	104,582	57,678	8,000	170,260
760257	089140 - Financial Director II	1.00	1	92,747	46,729	7,095	146,571
760258	089090 - Financial Manager II	1.00	1	76,690	50,090	5,867	132,647
760263	474200 - Devel Dis Public Safety Spec	1.00	1	61,069	39,177	4,671	104,917
760267	487720 - DAIL Sen Auditor/Prog Consult	1.00	1	67,350	29,514	5,153	102,017
760269	000074 - Nurse Surveyor	1.00	1	107,744	40,502	8,242	156,488
760272	089230 - Administrative Svcs Cord II	1.00	1	62,566	38,518	4,786	105,870
760275	535400 - DAIL Quality Outcomes Spec	1.00	1	81,910	23,167	6,266	111,343
760277	000070 - Nurse Case Manager / URN I	1.00	1	91,372	36,048	6,990	134,410
760278	000070 - Nurse Case Manager / URN I	1.00	1	110,186	41,166	8,430	159,782
760279	000070 - Nurse Case Manager / URN I	1.50	2	172,521	97,657	13,198	283,376
760280	000070 - Nurse Case Manager / URN I	1.00	1	82,443	57,177	6,306	145,926
760281	000070 - Nurse Case Manager / URN I	1.00	1	94,265	47,141	7,211	148,617
760282	000070 - Nurse Case Manager / URN I	1.00	2	110,411	52,421	8,447	171,279
760283	000070 - Nurse Case Manager / URN I	1.00	1	110,186	41,166	8,430	159,782
760284	000070 - Nurse Case Manager / URN I	1.00	1	94,265	36,835	7,211	138,311

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760285	000070 - Nurse Case Manager / URN I	1.00	1	110,186	41,166	8,430	159,782
760286	000070 - Nurse Case Manager / URN I	1.00	1	119,817	61,821	9,166	190,805
760287	000070 - Nurse Case Manager / URN I	1.00	1	123,384	44,755	9,439	177,577
760288	522800 - VR Associate Counselor	1.00	1	51,293	25,146	3,924	80,363
760289	495910 - Dir Analysis Research&Policy	1.00	1	73,320	42,509	5,609	121,438
760292	468200 - EAP Director of Clinical Ops	1.00	1	91,707	46,445	7,016	145,168
760293	089090 - Financial Manager II	1.00	1	76,690	42,360	5,867	124,917
760294	000070 - Nurse Case Manager / URN I	1.00	1	113,106	59,996	8,653	181,755
760296	520201 - VR Counselor I	1.00	1	65,874	18,805	5,039	89,718
760297	000074 - Nurse Surveyor	1.00	1	96,382	47,717	7,374	151,473
760299	501730 - APS Restorative Just Proj Dir	1.00	1	84,427	52,195	6,458	143,080
760300	004800 - Program Technician II	1.00	1	47,549	13,821	3,637	65,007
760302	000071 - Nurse Surveyor Supervisor	1.00	1	92,820	46,748	7,101	146,669
760303	000074 - Nurse Surveyor	1.00	1	81,796	51,480	6,257	139,533
760305	486800 - Employer Account Representativ	1.00	1	76,586	50,062	5,858	132,506
760306	089230 - Administrative Svcs Cord II	1.00	1	51,293	36,518	3,924	91,735
760307	004800 - Program Technician II	1.00	1	45,822	41,695	3,505	91,022
760308	520400 - Voc Rehab Reg Mgr	1.00	1	81,682	43,855	6,248	131,785
760309	506700 - Blind Services Rehab Associate	1.00	1	45,115	23,466	3,451	72,032
760310	501700 - Adult Protect Servs Invest	1.00	1	72,675	48,998	5,560	127,233
760311	501700 - Adult Protect Servs Invest	1.00	1	57,616	38,238	4,407	100,261
760312	586900 - VR Program Manager	1.00	1	81,910	51,510	6,266	139,686
760313	526700 - VR Counselor II	1.00	1	74,714	41,823	5,715	122,252
760314	407200 - Staff Devel & Training Coord	1.00	1	74,256	49,428	5,681	129,365
760315	521900 - EAP Program Specialist	0.75	1	54,132	43,954	4,141	102,227
760316	522800 - VR Associate Counselor	1.00	1	53,144	25,649	4,066	82,859
760318	520400 - Voc Rehab Reg Mgr	1.00	1	87,152	45,353	6,667	139,172
760319	526700 - VR Counselor II	1.00	1	83,595	33,933	6,395	123,923
760320	522800 - VR Associate Counselor	1.00	1	62,005	28,060	4,743	94,808
760321	522700 - VR Senior Counselor II	1.00	1	79,269	43,062	6,064	128,395

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760323	000070 - Nurse Case Manager / URN I	1.00	1	85,588	34,475	6,547	126,609
760324	000070 - Nurse Case Manager / URN I	1.00	1	104,093	39,509	7,963	151,565
760325	000081 - Nurse Administrator I	1.00	1	159,994	72,750	10,857	243,601
760326	050200 - Administrative Assistant B	0.50	1	30,534	9,193	2,336	42,063
760327	538000 - MFP Senior Planner	1.00	1	61,069	27,805	4,671	93,545
760328	350200 - Qual & Prog Participant Spec	1.00	1	84,032	23,745	6,428	114,205
760329	452200 - Devel Disabilities Serv Spec	1.00	1	77,106	32,167	5,899	115,172
760330	489500 - DAIL Project Director	1.00	1	74,256	21,085	5,681	101,022
760336	556000 - VAPAW Project Coordinator	0.50	1	27,144	8,270	2,077	37,491
760337	004800 - Program Technician II	1.00	1	50,794	25,010	3,886	79,690
760338	521000 - Deaf Hard of Hearing Deaf/BI	1.00	1	67,350	29,514	5,153	102,017
760339	522765 - CWB Counseling Services Coord	1.00	1	58,635	27,144	4,485	90,264
760340	522765 - CWB Counseling Services Coord	1.00	1	56,680	26,612	4,336	87,628
760341	476500 - EAP Senior Counselor	1.00	1	86,778	52,835	6,638	146,251
760342	526500 - Work Incentive Counselor	1.00	1	64,085	18,319	4,902	87,306
760343	520201 - VR Counselor I	1.00	1	56,410	44,574	4,315	105,299
760344	520201 - VR Counselor I	1.00	1	72,342	41,177	5,534	119,053
760345	522760 - CWB Program Manager	1.00	1	64,854	40,207	4,961	110,022
760346	501740 - APS Service Navigator	1.00	1	65,874	39,418	5,039	110,331
760347	501740 - APS Service Navigator	1.00	1	57,616	28,874	4,407	90,897
760348	501740 - APS Service Navigator	1.00	1	74,256	31,392	5,681	111,329
760349	350200 - Qual & Prog Participant Spec	1.00	1	76,690	21,747	5,867	104,304
760350	538050 - MFP Quality & Data Specialist	1.00	1	70,304	20,010	5,378	95,692
760351	475900 - VR Program Coordinator	1.00	1	61,069	39,177	4,671	104,917
760352	092600 - Assistive Tech Access Spec	1.00	1	51,293	36,518	3,924	91,735
760353	501750 - APS Project Manager	1.00	1	67,683	47,640	5,177	120,500
760354	455600 - Community Financial Specialist	1.00	1	57,616	44,902	4,407	106,925
760355	522800 - VR Associate Counselor	1.00	1	51,293	25,146	3,924	80,363
760356	522800 - VR Associate Counselor	1.00	1	51,293	43,182	3,924	98,399
760357	520201 - VR Counselor I	1.00	1	54,288	15,654	4,153	74,095

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760358	520201 - VR Counselor I	1.00	1	81,806	51,482	6,258	139,546
760359	520201 - VR Counselor I	1.00	1	54,288	15,654	4,153	74,095
760360	522800 - VR Associate Counselor	1.00	1	51,293	14,839	3,924	70,056
760361	092600 - Assistive Tech Access Spec	1.00	1	51,293	36,518	3,924	91,735
760362	520450 - VR Career Advance Project Dir	1.00	1	68,994	41,333	5,278	115,605
760366	489400 - Aging & Dis Qual & Prog Spec	1.00	1	57,616	38,238	4,407	100,261
760367	489400 - Aging & Dis Qual & Prog Spec	1.00	1	57,616	38,238	4,407	100,261
760369	089230 - Administrative Svcs Cord II	1.00	1	51,293	36,518	3,924	91,735
760370	000074 - Nurse Surveyor	1.00	1	76,336	43,330	5,840	125,506
760371	000074 - Nurse Surveyor	1.00	1	76,336	43,330	5,840	125,506
760372	000074 - Nurse Surveyor	1.00	1	76,336	43,330	5,840	125,506
760376	000081 - Nurse Administrator I	1.00	1	68,994	41,333	5,278	115,605
761003	090200 - Public Guardian	1.00	1	88,754	35,336	6,790	130,880
761004	463800 - Quality Management Prog Adm	1.00	1	89,149	45,750	6,820	141,719
761005	455700 - OPG Regional Supervisor	1.00	1	78,978	22,370	6,042	107,390
761006	455600 - Community Financial Specialist	1.00	1	65,874	29,112	5,039	100,025
761007	090200 - Public Guardian	1.00	1	69,826	30,187	5,341	105,354
761008	144400 - Children's Services Specialist	1.00	1	67,683	47,640	5,177	120,500
761009	000079 - Nurse Quality Management Spec	1.00	1	166,334	66,744	10,949	244,027
761010	455700 - OPG Regional Supervisor	1.00	1	78,978	50,713	6,042	135,733
761011	000081 - Nurse Administrator I	1.00	1	124,051	62,973	9,490	196,514
761012	090200 - Public Guardian	1.00	1	74,693	41,817	5,714	122,224
761013	090200 - Public Guardian	1.00	1	74,693	41,817	5,714	122,224
761014	455700 - OPG Regional Supervisor	1.00	1	78,978	50,713	6,042	135,733
761015	465300 - Quality Management Reviewer	1.00	1	72,675	30,962	5,560	109,197
761017	454700 - Program Devel & Policy Analyst	1.00	1	91,395	46,361	6,992	144,748
761021	501800 - Licensing&Protection Prog Spec	1.00	1	64,085	28,626	4,902	97,613
761022	501600 - Director Adult Protective Svcs	1.00	1	89,731	53,638	6,864	150,233
761023	501700 - Adult Protect Servs Invest	1.00	1	65,874	39,418	5,039	110,331
761024	090200 - Public Guardian	1.00	1	74,693	49,547	5,714	129,954

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761025	526900 - VR Project Coordinator	1.00	1	91,395	25,748	6,992	124,135
761026	522500 - Employee Assist Prog Manager	1.00	1	89,752	53,795	6,866	150,413
761027	521900 - EAP Program Specialist	0.75	1	49,405	34,939	3,779	88,123
761028	468100 - EAP Account Manager	1.00	1	83,782	52,020	6,410	142,212
761029	526500 - Work Incentive Counselor	1.00	1	60,070	37,840	4,595	102,505
761030	521900 - EAP Program Specialist	0.75	1	49,405	48,191	3,779	101,375
761031	520410 - VR Linking Learning Proj Dir	1.00	1	97,594	37,904	7,466	142,964
761032	092600 - Assistive Tech Access Spec	1.00	1	54,912	44,167	4,201	103,280
761033	092600 - Assistive Tech Access Spec	1.00	1	51,293	36,518	3,924	91,735
761034	501720 - APS Restorative Just Case Mgr	1.00	1	61,630	27,958	4,715	94,303
761035	501720 - APS Restorative Just Case Mgr	1.00	1	70,304	48,353	5,378	124,035
761036	586900 - VR Program Manager	1.00	1	86,778	45,105	6,638	138,521
767001	90120A - Commissioner	1.00	1	141,086	67,844	10,793	219,723
767002	95870E - General Counsel I	1.00	1	124,738	36,992	9,543	171,273
767003	90570D - Deputy Commissioner	1.00	1	120,245	33,796	9,199	163,240
767004	95869E - Staff Attorney IV	1.00	1	116,605	57,430	8,921	182,956
767005	95868E - Staff Attorney III	1.00	1	91,666	54,318	7,012	152,996
767007	95360E - Principal Assistant	1.00	1	128,856	56,767	9,857	195,480
Total		311.63	316	23,834,295	12,497,209	1,819,504	38,151,006

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	131.50	133	10,409,046	5,305,631	796,010	16,510,687
21500	Inter-Unit Transfers Fund	7.00	7	673,511	346,585	50,141	1,070,237
22005	Federal Revenue Fund	173.13	176	12,751,738	6,844,993	973,353	20,570,082
Total		311.63	316	23,834,295	12,497,209	1,819,504	38,151,006

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

Report ID: VTPB-07_GOV REC
 Run Date: 01/13/2023
 Run Time: 10:52 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - Advocacy and Independent Living Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ASP Employees Salaries	608010	2,249,063	2,853,261	2,853,261	2,975,716	122,455	4.3%
Miscellaneous	608060	141,491	173,864	173,864	22,185	(151,679)	-87.2%
DAIL Grants	608070	616,404	800,864	800,864	974,641	173,777	21.7%
Adult Day Services	608080	883,308	2,215,583	2,215,583	2,215,583	0	0.0%
Alzheimer Respite	608090	217,704	0	0	0	0	0.0%
Home Delivered Meals Nonaged	608160	503,530	475,463	475,463	475,463	0	0.0%
AAA Information & Assistance	608170	276,190	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	795,030	702,501	702,501	702,501	0	0.0%
Project Home	608240	280,000	327,163	327,163	327,163	0	0.0%
Supported Employment-Dev. Dis	608460	0	0	0	0	0	0.0%
AAA Area Plan Programs	608580	15,537,917	11,235,850	11,235,850	11,235,900	50	0.0%
Supportive Housing Agreements	608640	984,323	542,376	1,110,558	542,376	0	0.0%
Commodities Supp Food Program	608680	194,949	263,000	263,000	263,000	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		22,679,909	19,709,925	20,278,107	19,854,528	144,603	0.7%
Total: 3. GRANTS		22,679,909	19,709,925	20,278,107	19,854,528	144,603	0.7%
Total Expenditures		22,679,909	19,709,925	20,278,107	19,854,528	144,603	0.7%

Report ID: VTPB-07_GOV REC
 Run Date: 01/13/2023
 Run Time: 10:52 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	7,772,489	7,754,865	7,754,865	7,821,195	66,330	0.9%
Global Commitment Fund	20405	3,603,494	4,806,594	5,374,776	4,862,719	56,125	1.2%
PATH-Civil Monetary Fund	21213	14,667	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	26,240	0	0	0	0	0.0%
Federal Revenue Fund	22005	11,263,018	7,148,466	7,148,466	7,170,614	22,148	0.3%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		22,679,909	19,709,925	20,278,107	19,854,528	144,603	0.7%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/13/2023

Run Time: 11:21 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3460020000 - DAIL - Advocacy and Independent Living Grants

Budget Request Code	Fund	Justification	Budgeted Amount
12958	22005	CFDA #93.041; Abuse Prevention Title VII-G; #43535	\$23,832
12958	22005	CFDA #10.576; Senior Farmer's Market; #43980	\$75,000
12958	22005	CFDA #93.042; Title VII-E OW (Ombudsman Services); #43536	\$79,314
12958	22005	CFDA #93.043; AOA Support Title Services Title III-B; #43534	\$98,661
12958	22005	CFDA #93.667; Social Services Block Grant; #37800	\$145,000
12958	22005	CFDA #93.071; MIPPA; #43983, 43941	\$145,515
12958	22005	CFDA #93.778; Medicaid Admin; #37700	\$155,736
12958	22005	CFDA #10.565; Commodities Supplemental Food Program - VT Food Bank; #39727	\$263,000
12958	22005	CFDA #93.052; AOA National Fam Care Sup In-Home Title III-E; #43890	\$304,283
12958	22005	CFDA #93.324; State Health Information Program; #43570	\$337,087
12958	22005	CFDA #93.053; NSI Program - USDA Elderly Feeding; #43590	\$791,340
12958	22005	CFDA #93.045; AOA Home Delivered Meals Title III-C2; #43532	\$1,210,550
12958	22005	CFDA #93.044; APA Support Title Services Title III-B; #43530	\$1,518,603
12958	22005	CFDA #93.045; AOA Congregate Meals Title III-C1; #43531	\$2,022,693
Total			\$7,170,614

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/13/2023

Run Time: 11:31 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



3460020000 - DAIL - Advocacy and Independent Living Grants

Budget Request Code	Fund	Justification	Budgeted Amount
13051	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$70,000
13051	10000	Supportive Housing Agreements; Various Non Profit Organization	\$110,300
13051	10000	Neighbor to Neighbor	\$120,000
13051	22005	Attendant Services - SSBG	\$145,000
13051	10000	Miscellaneous	\$173,864
13051	10000	Ombudsman Activity; VT Legal Aid	\$244,079
13051	22005	Commodities Supplemental Food Program; VT Foodbank	\$263,000
13051	20405	Home Share; Home Share VT and Central VT COA	\$327,163
13051	22005	State Health Information Program	\$337,087
13051	20405	Self Neglect	\$414,749
13051	20405	Supportive Housing Agreements; Various Non Profit Organizations	\$432,076
13051	22005	Ombudsman Activity; VT Legal Aid	\$458,422
13051	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$475,463
13051	10000	Attendant Services	\$1,205,889
13051	20405	Attendant Services	\$1,473,148
13051	20405	Adult Day Services/Adult Day Centers (12 sites)	\$2,215,583
13051	10000	Area Agencies on Aging (5 sites)	\$5,421,600
13051	22005	Area Agencies on Aging (5 sites)	\$5,967,105
Total			\$19,854,528

Report ID: VTPB-07_GOV REC
 Run Date: 01/13/2023
 Run Time: 10:55 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - Blind and Visually Impaired

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0.0%

Property Rental		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	(0)	0	0	0	0	0.0%
Total: Property Rental		0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/13/2023
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - Blind and Visually Impaired

Total: 2. OPERATING	0	0	0	0	0	0.0%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Case Services VR	608290	705,887	573,829	573,829	734,371	160,542	28.0%
DBVI 110 Stimulus Case Service	608295	178,339	0	0	0	0	0.0%
Independent Living Services	608300	64,111	125,000	125,000	110,605	(14,395)	-11.5%
Moble Low Vision Project	608310	668,958	728,958	728,958	728,958	0	0.0%
Supported Employment	608320	0	0	0	0	0	0.0%
Vending	608330	204,619	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	0	38,670	38,670	38,670	0	0.0%
Case Services VR	608380	0	0	0	0	0	0.0%
Independent Living Part B	608390	142,367	150,000	150,000	150,000	0	0.0%
DBVI Services	608530	14,908	0	0	0	0	0.0%
Job Placement Services	608700	47,800	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		2,026,990	1,761,457	1,761,457	1,907,604	146,147	8.3%
Total: 3. GRANTS		2,026,990	1,761,457	1,761,457	1,907,604	146,147	8.3%
Total Expenditures		2,026,989	1,761,457	1,761,457	1,907,604	146,147	8.3%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	639,154	489,154	489,154	489,154	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/13/2023

Run Time: 10:55 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Global Commitment Fund	20405	305,000	305,000	305,000	305,000	0	0.0%
DAD-Vending Facilities	21815	157,682	223,450	223,450	223,450	0	0.0%
Federal Revenue Fund	22005	925,154	743,853	743,853	890,000	146,147	19.6%
Funds Total		2,026,989	1,761,457	1,761,457	1,907,604	146,147	8.3%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 1/13/2023
 Run Time: 11:33 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



3460030000 - DAIL - Blind and Visually Impaired

Budget Request Code	Fund	Justification	Budgeted Amount
13052	10000	Volunteer Services Grant; VABVI	\$5,964
13052	10000	Independent Living; Various Receivers	\$50,605
13052	22005	Volunteer Services Grant; VABVI	\$75,000
13052	10000	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$198,958
13052	22005	Independent Living; Various Receivers	\$210,000
13052	21815	Vending	\$223,450
13052	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$225,000
13052	10000	DBVI Case Services; Various Recievers	\$233,627
13052	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$305,000
13052	22005	DBVI Case Services; Various Recievers	\$380,000
Total			\$1,907,604

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/13/2023

Run Time: 11:21 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3460030000 - DAIL - Blind and Visually Impaired

Budget Request Code	Fund	Justification	Budgeted Amount
12959	22005	CFDA #96.007; VR Social Security Admin (SSA) Reimbursement; N/A	\$75,000
12959	22005	CFDA #93.369; BL Independent Living; #43620	\$210,000
12959	22005	CFDA #84.177B; BL Independent Living Title VII Part C (Mobile Low Vision); #43630	\$225,000
12959	22005	CFDA #84.126A; DBVI Section 110; #43650	\$380,000
Total			\$890,000

Report ID: VTPB-07_GOV REC

Run Date: 01/13/2023

Run Time: 10:57 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - Vocational Rehabilitation

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Support Services	605610	(50)	0	0	0	0	0.0%
VR Grants	608350	352,785	468,750	468,750	468,750	0	0.0%
Corrections SSA	608352	27,800	0	0	0	0	0.0%
Adaptive Equipment Loan Fund	608360	26,300	0	0	0	0	0.0%
Assistive Technology Service	608370	220,990	212,889	212,889	260,778	47,889	22.5%
Case Services VR	608380	1,759,415	2,051,466	2,051,466	4,901,452	2,849,986	138.9%
VABIR Case Services	608381	3,397,544	0	0	0	0	0.0%
Interpreter Referral Service	608400	55,000	55,000	55,000	55,000	0	0.0%
Rural Farm Family	608410	0	381,845	381,845	381,845	0	0.0%
PostSec Ed-Degree Bearing	608435	84,087	0	0	0	0	0.0%
Supported Employment - EBD	608440	860,036	0	0	207,000	207,000	100.0%
Supported Employment-Cross Dis	608450	51,887	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	84,229	0	0	0	0	0.0%
Supported Employment - M.H.	608470	183,194	0	0	0	0	0.0%
VR Supported Employment	608590	0	3,485,020	3,485,020	3,485,020	0	0.0%
SCSEP	608670	407,138	369,398	369,398	420,000	50,602	13.7%
Job Placement Services	608700	0	0	0	0	0	0.0%
Reach Up Non VR	608910	137,152	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		7,647,506	7,024,368	7,024,368	10,179,845	3,155,477	44.9%
Total: 3. GRANTS		7,647,506	7,024,368	7,024,368	10,179,845	3,155,477	44.9%
Total Expenditures		7,647,506	7,024,368	7,024,368	10,179,845	3,155,477	44.9%

Report ID: VTPB-07_GOV REC
 Run Date: 01/13/2023
 Run Time: 10:57 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	1,371,845	1,371,845	1,371,845	1,371,845	0	0.0%
Inter-Unit Transfers Fund	21500	147,152	1,250,000	1,250,000	1,250,000	0	0.0%
DAD-RWJ	21816	26,550	0	0	0	0	0.0%
Federal Revenue Fund	22005	6,101,959	4,402,523	4,402,523	7,558,000	3,155,477	71.7%
Funds Total		7,647,506	7,024,368	7,024,368	10,179,845	3,155,477	44.9%

Position Count	
FTE Total	

Report ID:VTPB-23-IDT

Run Date: 1/13/2023

Run Time: 11:30 AM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3460040000 - DAIL - Vocational Rehabilitation

Budget Request Code	Fund	Justification	Budgeted Amount
12983	21500	03440; DCF - Reach Up	\$1,250,000
Total			\$1,250,000

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 1/13/2023
 Run Time: 11:34 AM

State of Vermont
 FY2024 Governor's Recommended Budget
 Grants Out Inventory Report



3460040000 - DAIL - Vocational Rehabilitation

Budget Request Code	Fund	Justification	Budgeted Amount
13053	10000	Rural Farm Family; University of Vermont	\$124,063
13053	22005	Assistive Technology; Various Recipients	\$165,000
13053	22005	Interpreter Referral Service; VT Center for Independent Living	\$166,000
13053	22005	Support for Youths	\$207,000
13053	10000	VR Case Services; Various Recipients	\$415,281
13053	22005	Senior Employment (SCSEP)	\$420,000
13053	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
13053	21500	VR Case Services; Various Recipients	\$1,250,000
13053	22005	Supported Employment; Primarily with CMHC and Schools	\$6,600,000
Total			\$10,179,845

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/13/2023

Run Time: 11:26 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3460040000 - DAIL - Vocational Rehabilitation

Budget Request Code	Fund	Justification	Budgeted Amount
12960	22005	CFDA #93.464; Assistive Technology; #43690	\$165,000
12960	22005	CFDA #84.187A; Title VI-C BL Stafford; #43730	\$166,000
12960	22005	CFDA #84.187A & 84.187B; Title VI-C Support for Youths; #43731	\$207,000
12960	22005	CFDA #17.235; Senior Employment (SCSEP); #43991	\$420,000
12960	22005	CFDA #96.007; VR Social Security Admin (SSA) Reimbursement; N/A	\$2,300,000
12960	22005	CFDA #84.126A; VR Section 110; #43770;43775	\$4,300,000
Total			\$7,558,000

Report ID: VTPB-07_GOV REC
 Run Date: 01/13/2023
 Run Time: 10:58 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - Developmental Services

Budget Object Group: 2. OPERATING

Supplies		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Respite Care	601200	2,460,764	3,668,287	3,668,287	5,460,874	1,792,587	48.9%
Support Services	605610	16,457	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	607040	1,210,244	838,537	838,537	910,192	71,655	8.5%
Community Supports	607050	124,633	0	0	0	0	0.0%
Employment Services	607100	25,884	0	0	0	0	0.0%
ICFMR	607130	1,434	1,308,785	1,308,785	1,308,785	0	0.0%
Residential	607170	39,983	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,148	0	0	0	0	0.0%
PNMI	607240	437,766	0	0	0	0	0.0%
Waiver	607260	244,369,475	272,723,148	274,864,666	283,240,013	10,516,865	3.9%
Health & Assistance Program	607270	18,719	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/13/2023
 Run Time: 10:58 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - Developmental Services

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Miscellaneous	608060	2,385,754	3,631,073	4,031,073	3,631,073	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		251,245,262	282,169,830	284,711,348	294,550,937	12,381,107	4.4%
Total: 3. GRANTS		251,245,262	282,169,830	284,711,348	294,550,937	12,381,107	4.4%
Total Expenditures		251,245,262	282,169,830	284,711,348	294,550,937	12,381,107	4.4%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	155,125	155,125	555,125	155,125	0	0.0%
Global Commitment Fund	20405	250,634,623	281,589,385	283,730,903	293,898,837	12,309,452	4.4%
Otto Johnson Fund	21480	7,559	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	50,000	50,000	50,000	50,000	0	0.0%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
Federal Revenue Fund	22005	397,956	359,857	359,857	431,512	71,655	19.9%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		251,245,262	282,169,830	284,711,348	294,550,937	12,381,107	4.4%

Position Count	
FTE Total	

Report ID:VTPB-23-IDT

Run Date: 1/13/2023

Run Time: 11:30 AM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3460050000 - DAIL - Developmental Services

Budget Request Code	Fund	Justification	Budgeted Amount
12984	21500	03440; DCF; 03450 DMH; Communications Support Project	\$50,000
Total			\$50,000

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 1/13/2023
 Run Time: 11:34 AM

State of Vermont
 FY2024 Governor's Recommended Budget
 Grants Out Inventory Report



3460050000 - DAIL - Developmental Services

Budget Request Code	Fund	Justification	Budgeted Amount
13054	21480	Waiver	\$7,500
13054	21535	Waiver	\$7,963
13054	10000	Consumer Surveys; ARIS	\$34,960
13054	21500	Misc Grants	\$50,000
13054	22005	State Health Information Program	\$118,000
13054	10000	Misc Grants	\$120,165
13054	22005	Social Services Block Grant	\$313,512
13054	20405	Misc Grants	\$417,749
13054	20405	TCM Grants	\$838,537
13054	20405	ICF/IID; Rutland Mental Health Services	\$1,329,044
13054	20405	Respite Care/Flexible Family Funding	\$9,970,411
13054	20405	Home and Community Based Waiver	\$281,343,096
Total			\$294,550,937

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/13/2023

Run Time: 11:27 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3460050000 - DAIL - Developmental Services

Budget Request Code	Fund	Justification	Budgeted Amount
12961	22005	CFDA #93.767; State Children's Health Insurance Program (SCHIP); #37720	\$118,000
12961	22005	CFDA #93.667; Social Services Block Grant; #37800	\$313,512
Total			\$431,512

Report ID: VTPB-07_GOV REC
 Run Date: 01/13/2023
 Run Time: 11:08 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460070000 - DAIL - TBI Home and Community-Based Waiver

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
TBI Waiver	607230	5,598,179	6,163,669	6,620,179	6,321,928	158,259	2.6%
Waiver	607260	0	0	0	0	0	0.0%
Total: Grants Rollup		5,598,179	6,163,669	6,620,179	6,321,928	158,259	2.6%
Total: 3. GRANTS		5,598,179	6,163,669	6,620,179	6,321,928	158,259	2.6%
Total Expenditures		5,598,179	6,163,669	6,620,179	6,321,928	158,259	2.6%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Global Commitment Fund	20405	5,598,179	6,163,669	6,620,179	6,321,928	158,259	2.6%
Funds Total		5,598,179	6,163,669	6,620,179	6,321,928	158,259	2.6%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/13/2023
Run Time: 11:35 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



3460070000 - DAIL - TBI Home and Community-Based Waiver

Budget Request Code	Fund	Justification	Budgeted Amount
13070	20405	TBI Waiver	\$6,321,928
Total			\$6,321,928

Report ID: VTPB-07_GOV REC
 Run Date: 01/13/2023
 Run Time: 11:11 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3460080000 - DAIL - Long Term Care

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Extraordinary Financial Relief	603550	0	0	0	0	0	0.0%
Medical Services Grants	604250	230,446,935	247,242,665	268,843,753	267,193,727	19,951,062	8.1%
Crisis/Emergency	607060	871,000	0	0	0	0	0.0%
Adult Day Services	608080	0	0	1,100,000	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		231,317,935	247,242,665	269,943,753	267,193,727	19,951,062	8.1%

Total: 3. GRANTS		231,317,935	247,242,665	269,943,753	267,193,727	19,951,062	8.1%
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Total Expenditures		231,317,935	247,242,665	269,943,753	267,193,727	19,951,062	8.1%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	2,512,850	498,579	1,598,579	498,579	0	0.0%
Global Commitment Fund	20405	226,674,507	244,660,753	266,261,841	264,245,148	19,584,395	8.0%
Federal Revenue Fund	22005	2,130,578	2,083,333	2,083,333	2,450,000	366,667	17.6%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		231,317,935	247,242,665	269,943,753	267,193,727	19,951,062	8.1%

Position Count	
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Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/13/2023
Run Time: 11:36 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



3460080000 - DAIL - Long Term Care

Budget Request Code	Fund	Justification	Budgeted Amount
13069	10000	Money Follows the Person	\$498,579
13069	22005	Money Follows the Person	\$2,450,000
13069	20405	Choices For Care	\$264,245,148
Total			\$267,193,727

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/13/2023

Run Time: 11:28 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3460080000 - DAIL - Long Term Care

Budget Request Code	Fund	Justification	Budgeted Amount
12963	22005	CFDA #93.791; Money Follows the Person; #43896	\$2,450,000
Total			\$2,450,000