

Report ID: VTPB-11_GOV REC

Run Date: 01/20/2022

Run Time: 04:08 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	20,480,383	19,660,468	19,830,922	21,364,284	1,703,816	8.7%
Fringe Benefits	10,462,856	10,860,144	10,860,144	13,040,070	2,179,926	20.1%
Contracted and 3rd Party Service	3,332,602	3,385,973	4,807,694	3,385,973	0	0.0%
PerDiem and Other Personal Services	115,014	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	34,390,855	33,906,585	35,498,760	37,790,327	3,883,742	11.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	45,456	50,000	50,000	50,000	0	0.0%
IT/Telecom Services and Equipment	2,070,562	2,038,367	2,038,367	2,066,584	28,217	1.4%
IT Repair and Maintenance Services	8,568	12,000	12,000	12,000	0	0.0%
Other Operating Expenses	1,938	2,000	2,000	2,000	0	0.0%
Other Rental	245,374	35,036	35,036	35,036	0	0.0%
Other Purchased Services	638,969	815,306	815,306	911,449	96,143	11.8%
Property and Maintenance	14,355	15,000	15,000	15,000	0	0.0%
Property Rental	1,881,111	2,219,590	2,219,590	2,320,692	101,102	4.6%
Supplies	144,851	188,000	188,000	188,000	0	0.0%
Travel	46,813	578,127	578,127	578,127	0	0.0%
Budget Object Group Total: 2. OPERATING	5,097,997	5,953,426	5,953,426	6,178,888	225,462	3.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:08 PM

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Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	462,766,129	517,238,373	525,469,507	541,330,520	24,092,147	4.7%
Budget Object Group Total: 3. GRANTS	462,766,129	517,238,373	525,469,507	541,330,520	24,092,147	4.7%
Total Expenditures	502,254,981	557,098,384	566,921,693	585,299,735	28,201,351	5.1%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	27,077,026	27,791,311	29,233,486	30,155,168	2,363,857	8.5%
Special Fund	2,121,501	1,629,370	1,629,370	1,629,370	0	0.0%
Coronavirus Relief Fund	1,329,553	0	0	0	0	0.0%
Federal Funds	36,161,346	34,409,348	34,559,348	36,159,715	1,750,367	5.1%
Global Commitment	434,733,827	490,902,071	499,133,205	514,989,198	24,087,127	4.9%
IDT Funds	831,727	2,366,284	2,366,284	2,366,284	0	0.0%
Funds Total	502,254,981	557,098,384	566,921,693	585,299,735	28,201,351	5.1%

Position Count	295
FTE Total	289.63

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:40 PM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	20,384,664	18,827,947	18,998,401	20,434,673	1,606,726	8.5%
Exempt	500010	0	651,997	651,997	689,417	37,420	5.7%
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	94,927	0	0	0	0	0.0%
Shift Differential	500070	792	0	0	0	0	0.0%
Market Factor - Classified	500899	0	819,031	819,031	843,701	24,670	3.0%
Vacancy Turnover Savings	508000	0	(956,817)	(956,817)	(921,817)	35,000	-3.7%
Total: Salaries and Wages		20,480,383	19,660,468	19,830,922	21,364,284	1,703,816	8.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,512,305	1,502,991	1,502,991	1,606,926	103,935	6.9%
FICA - Exempt	501010	0	49,879	49,879	52,741	2,862	5.7%
Health Ins - Classified Empl	501500	3,957,307	4,103,404	4,103,404	4,919,018	815,614	19.9%
Health Ins - Exempt	501510	0	76,229	76,229	109,818	33,589	44.1%
Retirement - Classified Empl	502000	4,227,591	4,204,464	4,204,464	5,360,091	1,155,627	27.5%
Retirement - Exempt	502010	0	128,211	128,211	158,559	30,348	23.7%
Dental - Classified Employees	502500	224,001	232,408	232,408	255,889	23,481	10.1%

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:40 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

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Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dental - Exempt	502510	0	5,016	5,016	5,118	102	2.0%
Life Ins - Classified Empl	503000	73,323	82,912	82,912	105,308	22,396	27.0%
Life Ins - Exempt	503010	0	2,752	2,752	3,454	702	25.5%
LTD - Classified Employees	503500	4,107	4,470	4,470	3,856	(614)	-13.7%
LTD - Exempt	503510	0	1,499	1,499	1,159	(340)	-22.7%
EAP - Classified Empl	504000	8,515	8,896	8,896	9,909	1,013	11.4%
EAP - Exempt	504010	0	192	192	198	6	3.1%
Employee Room Allowance	504520	0	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	95,888	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	328,455	265,933	265,933	257,138	(8,795)	-3.3%
Unemployment Compensation	505500	31,365	135,418	135,418	135,418	0	0.0%
Total: Fringe Benefits		10,462,856	10,860,144	10,860,144	13,040,070	2,179,926	20.1%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	39,190	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	395,526	182,000	182,000	182,000	0	0.0%
Creative/Development	507561	25,000	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	14,700	0	0	0	0	0.0%
IT Contracts - Application Development	507565	100,483	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,021,544	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:40 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Psychiatric & Other Evaluation	507605	409,990	0	0	0	0	0.0%
Interpreters	507615	237,804	100,000	100,000	100,000	0	0.0%
In-Person Foreign Lang Interp	507616	878	0	0	0	0	0.0%
Recording & Other Fees	507620	17	0	0	0	0	0.0%
Temporary Employment Agencies	507630	74,339	0	0	0	0	0.0%
Custodial	507670	13,132	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,103,973	4,525,694	3,103,973	0	0.0%
Total: Contracted and 3rd Party Service		3,332,602	3,385,973	4,807,694	3,385,973	0	0.0%

PerDiem and Other Personal Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Catamount Health Assessment	505700	3,235	0	0	0	0	0.0%
Per Diem	506000	3,196	0	0	0	0	0.0%
Other Pers Serv	506200	107,945	0	0	0	0	0.0%
Transcripts	506220	639	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		115,014	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		34,390,855	33,906,585	35,498,760	37,790,327	3,883,742	11.5%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:40 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

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Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	816	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	22,891	0	0	0	0	0.0%
Educational Equipment	522420	9,930	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	11,759	30,000	30,000	30,000	0	0.0%
Total: Equipment		45,456	50,000	50,000	50,000	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	12,873	0	0	0	0	0.0%
Software-License-Servers	516557	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	(101)	0	0	0	0	0.0%
Software-License-Voice Network	516560	0	0	0	0	0	0.0%
Communications	516600	195	221,528	221,528	221,528	0	0.0%
ADS VOIP Expense	516605	91,020	0	0	0	0	0.0%
Internet	516620	321	40,000	40,000	40,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	517	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	21	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	8	0	0	0	0	0.0%
Telecom-Paging Service	516656	5,385	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	7,829	0	0	0	0	0.0%

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Description	Code						
Telecom-Conf Calling Services	516658	257	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	162,128	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	479,139	538,291	538,291	554,440	16,149	3.0%
ADS App Support SOV Emp Exp	516661	0	327,006	327,006	327,006	0	0.0%
ADS End User Computing Exp.	516662	280,203	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	88	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	3,124	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	361,447	416,855	416,855	420,889	4,034	1.0%
ADS Centrex Exp.	516672	38,539	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	138,182	0	0	0	0	0.0%
ADS Allocation Exp.	516685	363,860	347,687	347,687	355,721	8,034	2.3%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	16,896	22,000	22,000	22,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	91,123	54,000	54,000	54,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	8,103	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	79	0	0	0	0	0.0%
Hardware - Data Network	522273	0	5,000	5,000	5,000	0	0.0%
Software-Application Development	522283	236	0	0	0	0	0.0%
Software - Application Support	522284	679	0	0	0	0	0.0%
Software - Desktop	522286	8,401	0	0	0	0	0.0%
Software - Voice Network	522291	0	0	0	0	0	0.0%
Communications Equipment	522430	10	3,000	3,000	3,000	0	0.0%
Total: IT/Telecom Services and Equipment		2,070,562	2,038,367	2,038,367	2,066,584	28,217	1.4%

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:40 PM

State of Vermont

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IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	6,145	12,000	12,000	12,000	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	1,682	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	740	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		8,568	12,000	12,000	12,000	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Accreditation/Certification	516575	1,175	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	10	0	0	0	0	0.0%
Bank Service Charges	524000	752	0	0	0	0	0.0%
Late Interest Charge	551060	2	0	0	0	0	0.0%
Total: Other Operating Expenses		1,938	2,000	2,000	2,000	0	0.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:40 PM

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Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	205,306	25,036	25,036	25,036	0	0.0%
Rental - Office Equipment	514650	38,407	0	0	0	0	0.0%
Rental - Other	515000	1,661	10,000	10,000	10,000	0	0.0%
Total: Other Rental		245,374	35,036	35,036	35,036	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	10,703	0	0	0	0	0.0%
Insurance - General Liability	516010	97,467	78,599	78,599	120,912	42,313	53.8%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	37,879	40,000	40,000	40,000	0	0.0%
Licenses	516550	480	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	6,347	0	0	0	0	0.0%
Advertising-Web	516814	240	0	0	0	0	0.0%
Advertising-Other	516815	480	50,000	50,000	50,000	0	0.0%
Advertising - Job Vacancies	516820	5,119	0	0	0	0	0.0%
Trade Shows & Events	516870	250	0	0	0	0	0.0%
Giveaways	516871	2,254	0	0	0	0	0.0%
Sponsorships	516872	9,200	0	0	0	0	0.0%
Photography	516875	2,000	0	0	0	0	0.0%
Printing and Binding	517000	11,027	200,000	200,000	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	6,611	0	0	0	0	0.0%

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Description	Code						
Printing-Promotional	517010	48	0	0	0	0	0.0%
Photocopying	517020	2,405	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	15,262	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	2,150	0	0	0	0	0.0%
Empl Train & Background Checks	517120	5,970	0	0	0	0	0.0%
Postage	517200	36,069	79,641	79,641	79,641	0	0.0%
Postage - Bgs Postal Svcs Only	517205	10,929	0	0	0	0	0.0%
Freight & Express Mail	517300	4,417	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	(1,846)	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	1,000	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	44,142	89,421	89,421	89,421	0	0.0%
Human Resources Services	519006	185,171	190,645	190,645	244,475	53,830	28.2%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Security Services	519025	87	0	0	0	0	0.0%
Moving State Agencies	519040	974	0	0	0	0	0.0%
Evaluations	519090	142,067	20,000	20,000	20,000	0	0.0%
Medical and Lab Services	519170	66	0	0	0	0	0.0%
Total: Other Purchased Services		638,969	815,306	815,306	911,449	96,143	11.8%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
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 Run Date: 01/18/2022
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Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	374	0	0	0	0	0.0%
Disposal	510200	1,335	0	0	0	0	0.0%
Custodial	510400	10,207	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	1,484	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	12	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	944	0	0	0	0	0.0%
Total: Property and Maintenance		14,355	15,000	15,000	15,000	0	0.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,254,138	1,602,961	1,602,961	1,602,961	0	0.0%
Rent Land&Bldgs-Non-Office	514010	10,742	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	616,231	595,544	595,544	696,646	101,102	17.0%
Total: Property Rental		1,881,111	2,219,590	2,219,590	2,320,692	101,102	4.6%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:40 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	66,869	120,000	120,000	120,000	0	0.0%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	2,919	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	86	0	0	0	0	0.0%
Gasoline	520110	8	0	0	0	0	0.0%
Other General Supplies	520500	7,790	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	1,095	8,000	8,000	8,000	0	0.0%
Cloth & Clothing	520520	92	0	0	0	0	0.0%
Work Boots & Shoes	520521	49	0	0	0	0	0.0%
Educational Supplies	520540	15,146	18,000	18,000	18,000	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,080	0	0	0	0	0.0%
Recognition/Awards	520600	1,382	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	20	0	0	0	0	0.0%
Food	520700	380	5,000	5,000	5,000	0	0.0%
Water	520712	67	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	9,062	6,500	6,500	6,500	0	0.0%
Propane Gas	521320	1,058	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,295	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	7,712	13,000	13,000	13,000	0	0.0%
Subscriptions Other Info Serv	521515	27,740	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	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%

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:40 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Supplies		144,851	188,000	188,000	188,000	0	0.0%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 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	41,961	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	25	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	513	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,665	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	162	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	61,122	61,122	61,122	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	193	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	294	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	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/18/2022

Run Time: 02:40 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	0	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	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		46,813	578,127	578,127	578,127	0	0.0%
Total: 2. OPERATING		5,097,997	5,953,426	5,953,426	6,178,888	225,462	3.8%

Budget Object Group: 3. GRANTS

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		39,488,852	39,860,011	41,452,186	43,969,215	4,109,204	10.3%

Report ID: VTPB-07_GOV REC

Run Date: 01/18/2022

Run Time: 02:40 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	17,349,170	17,731,954	19,174,129	20,055,791	2,323,837	13.1%
Global Commitment Fund	20405	86,212	0	0	35,000	35,000	100.0%
Inter-Unit Transfers Fund	21500	534,216	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%
VR Fees	21813	1,936,505	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	0	24,568	24,568	24,568	0	0.0%
DAD-RWJ	21816	75,507	0	0	0	0	0.0%
Federal Revenue Fund	22005	19,152,688	19,671,316	19,821,316	21,421,683	1,750,367	8.9%
Coronavirus Relief Fund	22045	354,554	0	0	0	0	0.0%
Funds Total		39,488,852	39,860,011	41,452,186	43,969,215	4,109,204	10.3%

Position Count	295
FTE Total	289.63

Report ID:VTPB-23-IDT

Run Date: 1/18/2022

Run Time:3:12 PM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3460010000 - DAIL - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
11865	21500	03440; DCF - Reach Up	\$20,000
11865	21500	03420; DOH - Hospital Surveyor	\$100,000
11865	21500	03440; DCF - VR SNAP Grant	\$946,284
Total			\$1,066,284

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2022

Run Time: 2:54 PM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



3460010000 - DAIL - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
11729	22005	93.779; State Health Information Program	\$17,000
11729	22005	17.325; Senior Employment (SCSEP)	\$20,447
11729	22005	93.624; State Innovation Model (SIM)	\$35,594
11729	22005	Contracting Office - Social Security Administration - Promoting Opportunity Demonstration	\$60,000
11729	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$110,000
11729	22005	84.169; VR Assistive Technology	\$120,000
11729	22005	84.224; Assistive Technology	\$178,000
11729	22005	Social Services Block Grant	\$380,107
11729	22005	93.052; AOA National Fam Care Sup-In Home Title III-E	\$433,000
11729	22005	84.126; DBVI Section 110	\$593,909
11729	22005	93.971; Money Follows the Person	\$700,000
11729	22005	93.777; Survey and Certification Title 19	\$845,652
11729	22005	93.777; Survey and Certification Title 18	\$1,793,576
11729	22005	84.421; Linked to Learning Centers	\$2,045,424
11729	22005	93.778; Medicaid Program	\$5,458,279
11729	22005	84.126; VR Section 110	\$8,630,695
Total			\$21,421,683

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 3:16 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

346001000-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	62,213	42,462	4,759	109,434
760003	092500 - Adult Services Division Direct	1.00	1	99,216	52,250	7,590	159,056
760005	481100 - Aging & Disabilities Prog Adm	1.00	1	63,960	35,989	4,893	104,842
760006	000074 - Nurse Surveyor	1.00	1	76,934	39,362	5,886	122,182
760007	022600 - Devel Dis Serv Div Asst Dir	1.00	1	87,131	42,014	6,665	135,810
760008	501700 - Adult Protect Servs Invest	1.00	1	68,266	48,986	5,222	122,474
760009	089060 - Financial Administrator II	1.00	1	74,360	38,694	5,688	118,742
760012	542600 - OPG Intake & Diversion Super	1.00	1	69,784	44,431	5,339	119,554
760013	501700 - Adult Protect Servs Invest	1.00	1	59,842	41,846	4,578	106,266
760014	047510 - APS Senior Planning Coord	1.00	1	63,960	26,753	4,893	95,606
760016	476500 - EAP Senior Clinical Spec	0.50	1	34,133	9,761	2,611	46,505
760017	501800 - Licensing&Protection Prog Spec	1.00	1	64,397	17,630	4,927	86,954
760018	506900 - Blind Services Director	1.00	1	97,510	44,877	7,460	149,847
760020	506300 - Blind Servs Rehab Counselor I	1.00	1	51,605	39,704	3,947	95,256
760021	506300 - Blind Servs Rehab Counselor I	1.00	1	51,605	39,704	3,947	95,256
760022	487500 - Senior Blind Serv Rehab Coun	1.00	1	74,568	29,512	5,704	109,784
760023	506200 - Blind Services Assoc Counselor	1.00	1	52,042	32,891	3,982	88,915
760026	489900 - Blind Serv Rehab Associate II	1.00	1	57,595	25,099	4,406	87,100
760027	506000 - Blind Servs Rehab Couns II	1.00	1	62,213	17,062	4,759	84,034
760028	506000 - Blind Servs Rehab Couns II	1.00	1	60,195	25,775	4,605	90,575
760029	506700 - Blind Services Rehab Associate	1.00	1	43,805	23,311	3,351	70,467
760030	520800 - Voc Rehab Division Director	1.00	1	121,846	42,009	9,321	173,176
760031	520400 - Voc Rehab Reg Mgr	1.00	1	89,565	33,561	6,852	129,978
760032	092600 - Assistive Tech Access Spec	1.00	1	53,310	23,984	4,078	81,372
760033	520400 - Voc Rehab Reg Mgr	1.00	1	89,565	42,797	6,852	139,214

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 3:16 PM

State of Vermont

FY2023 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	81,806	31,394	6,258	119,458
760036	520500 - Budget & Policy Manager	1.00	1	107,869	47,587	8,252	163,708
760037	536100 - VR Senior Counselor I	1.00	1	72,530	45,144	5,549	123,223
760038	526700 - VR Counselor II	1.00	1	74,360	45,621	5,688	125,669
760039	501700 - Adult Protect Servs Invest	1.00	1	70,554	44,630	5,397	120,581
760040	522800 - VR Associate	1.00	1	53,747	24,098	4,111	81,956
760041	521900 - Employee Assistance Progr Spec	1.00	1	70,075	44,506	5,361	119,942
760042	977010 - Deputy Dir of Payment Reform	1.00	1	102,523	49,615	7,843	159,981
760043	522800 - VR Associate	1.00	1	47,091	22,367	3,603	73,061
760044	522800 - VR Associate	1.00	1	50,357	32,452	3,852	86,661
760045	520201 - VR Counselor I AC: General	1.00	1	49,795	13,833	3,809	67,437
760046	522700 - VR Senior Counselor II	1.00	1	76,960	46,297	5,888	129,145
760047	520201 - VR Counselor I AC: General	1.00	1	65,770	36,460	5,032	107,262
760048	522801 - VR Associate A/C: Hearing	1.00	1	47,091	22,367	3,603	73,061
760049	526700 - VR Counselor II	1.00	1	52,707	14,590	4,032	71,329
760050	522800 - VR Associate	1.00	1	47,091	38,530	3,603	89,224
760052	520201 - VR Counselor I AC: General	1.00	1	49,795	33,261	3,809	86,865
760053	520201 - VR Counselor I AC: General	1.00	1	49,795	33,261	3,809	86,865
760055	536100 - VR Senior Counselor I	1.00	1	65,998	36,520	5,049	107,567
760056	543700 - DAIL Senior Program Consultant	1.00	1	74,464	29,484	5,697	109,645
760057	004800 - Program Technician II	1.00	1	44,491	21,691	3,403	69,585
760058	486800 - Employer Account Representativ	1.00	1	56,451	40,964	4,319	101,734
760059	536100 - VR Senior Counselor I	1.00	1	63,960	28,552	4,893	97,405
760060	536100 - VR Senior Counselor I	1.00	1	72,530	45,144	5,549	123,223
760061	522800 - VR Associate	1.00	1	47,091	31,603	3,603	82,297
760062	090200 - Public Guardian	1.00	1	67,787	36,985	5,186	109,958
760063	000074 - Nurse Surveyor	1.00	1	74,100	39,581	5,668	119,349
760064	536100 - VR Senior Counselor I	1.00	1	68,266	27,873	5,222	101,361
760065	522700 - VR Senior Counselor II	1.00	1	74,859	45,750	5,726	126,335
760066	522800 - VR Associate	1.00	1	50,357	13,979	3,852	68,188

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 3:16 PM

State of Vermont

FY2023 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	72,218	28,900	5,524	106,642
760068	522700 - VR Senior Counselor II	1.00	1	67,787	27,749	5,186	100,722
760069	522800 - VR Associate	1.00	1	48,797	38,973	3,733	91,503
760070	852300 - Field Services Manager	1.00	1	92,685	25,141	7,090	124,916
760071	526700 - VR Counselor II	1.00	1	49,795	33,261	3,809	86,865
760072	526700 - VR Counselor II	0.94	1	64,248	42,991	4,915	112,154
760073	468100 - EAP Account Manager	1.00	1	59,280	35,727	4,535	99,542
760074	520400 - Voc Rehab Reg Mgr	1.00	1	81,973	40,811	6,271	129,055
760075	522800 - VR Associate	1.00	1	47,091	22,367	3,603	73,061
760076	536100 - VR Senior Counselor I	1.00	1	76,627	39,283	5,862	121,772
760077	090200 - Public Guardian	1.00	1	59,280	35,727	4,535	99,542
760078	522700 - VR Senior Counselor II	1.00	1	72,509	45,139	5,547	123,195
760079	526700 - VR Counselor II	1.00	1	58,323	41,450	4,462	104,235
760080	501700 - Adult Protect Servs Invest	1.00	1	68,266	37,109	5,222	110,597
760081	089240 - Administrative Srvc Cord III	1.00	1	78,603	30,561	6,013	115,177
760084	536100 - VR Senior Counselor I	1.00	1	74,568	29,512	5,704	109,784
760085	534800 - Dev Disabilities Srvc Div Dir	1.00	1	81,078	41,395	6,203	128,676
760086	526700 - VR Counselor II	1.00	1	66,373	36,617	5,077	108,067
760087	522700 - VR Senior Counselor II	1.00	1	67,787	43,912	5,186	116,885
760093	535100 - VR Transition Program Coord	1.00	1	59,842	25,683	4,578	90,103
760094	089250 - Administrative Srvc Cord IV	1.00	1	76,627	39,283	5,862	121,772
760098	852300 - Field Services Manager	1.00	1	90,064	49,854	6,890	146,808
760099	089050 - Financial Administrator I	1.00	1	60,736	25,915	4,647	91,298
760102	536100 - VR Senior Counselor I	1.00	1	59,842	34,919	4,578	99,339
760103	526700 - VR Counselor II	1.00	1	56,451	40,964	4,319	101,734
760105	526700 - VR Counselor II	1.00	1	68,349	44,057	5,229	117,635
760106	089220 - Administrative Srvc Cord I	1.00	1	53,747	14,861	4,111	72,719
760107	089230 - Administrative Srvc Cord II	1.00	1	49,795	33,261	3,809	86,865
760109	486800 - Employer Account Representativ	1.00	1	60,195	41,938	4,605	106,738
760110	004700 - Program Technician I	1.00	1	50,315	39,368	3,850	93,533

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 3:16 PM

State of Vermont

FY2023 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	60,736	25,915	4,647	91,298
760112	004800 - Program Technician II	1.00	1	47,632	22,508	3,644	73,784
760113	536100 - VR Senior Counselor I	1.00	1	63,960	26,753	4,893	95,606
760114	089220 - Administrative Svcs Cord I	1.00	1	57,325	34,264	4,385	95,974
760115	089220 - Administrative Svcs Cord I	1.00	1	52,042	23,655	3,982	79,679
760116	532500 - Adult Protect Servs Field Supv	1.00	1	62,962	36,684	4,817	104,463
760117	000074 - Nurse Surveyor	1.00	1	74,100	39,581	5,668	119,349
760118	000097 - State Survey Agency Nurse Dir	1.00	1	137,979	46,231	10,538	194,747
760119	000074 - Nurse Surveyor	1.00	1	87,594	42,134	6,701	136,429
760120	000074 - Nurse Surveyor	1.00	1	90,636	33,689	6,933	131,258
760121	000081 - Nurse Administrator I	1.00	1	92,003	50,208	7,038	149,249
760122	501700 - Adult Protect Servs Invest	1.00	1	68,266	27,873	5,222	101,361
760123	000071 - Nurse Surveyor Supervisor	1.00	1	117,910	56,944	9,020	183,874
760124	443200 - Licensing & Protection Div Dir	1.00	1	96,034	35,254	7,346	138,634
760125	000074 - Nurse Surveyor	1.00	1	74,100	39,581	5,668	119,349
760126	000074 - Nurse Surveyor	1.00	1	74,100	39,581	5,668	119,349
760127	520400 - Voc Rehab Reg Mgr	1.00	1	79,310	47,040	6,067	132,417
760128	089230 - Administrative Svcs Cord II	1.00	1	55,037	33,669	4,210	92,916
760129	000074 - Nurse Surveyor	1.00	1	90,636	49,852	6,933	147,421
760130	550200 - Contracts & Grants Administrat	1.00	1	63,960	42,916	4,893	111,769
760131	526900 - VR Project Coordinator	1.00	1	59,280	41,699	4,535	105,514
760132	089280 - Administrative Svcs Mngr III	1.00	1	92,144	50,245	7,049	149,438
760133	089080 - Financial Manager I	1.00	1	67,787	27,749	5,186	100,722
760134	089141 - Financial Director IV	1.00	1	112,861	55,821	8,633	177,315
760135	489100 - Aging & Dis Program Manager	1.00	1	84,323	53,302	6,451	144,076
760136	034900 - Assistive Tech Prog Adm	1.00	1	89,045	49,438	6,812	145,295
760137	000086 - Nurse Administrator II	1.00	1	118,760	31,765	9,085	159,609
760138	018600 - State Unit on Aging Director	1.00	1	73,986	29,360	5,660	109,006
760139	000082 - Nurse Surveyor Complaint Coord	1.00	1	117,012	53,382	8,952	179,346
760140	457300 - DAIL Director of Operations	1.00	1	81,078	41,395	6,203	128,676

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 3:16 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760141	536100 - VR Senior Counselor I	1.00	1	57,949	34,426	4,433	96,808
760143	090200 - Public Guardian	1.00	1	67,787	36,985	5,186	109,958
760144	465300 - Quality Management Reviewer	1.00	1	65,998	18,047	5,049	89,094
760145	090200 - Public Guardian	1.00	1	79,248	43,563	6,062	128,873
760146	521900 - Employee Assistance Progr Spec	0.50	1	35,121	19,255	2,686	57,062
760147	089240 - Administrative Srvcs Cord III	1.00	1	64,397	26,867	4,927	96,191
760148	407000 - Indep Living Servs Consultant	1.00	1	64,397	17,630	4,927	86,954
760152	537100 - VR Data Analytics Manager	1.00	1	62,962	36,684	4,817	104,463
760155	526700 - VR Counselor II	1.00	1	76,461	20,767	5,850	103,078
760156	522700 - VR Senior Counselor II	1.00	1	90,210	54,692	6,901	151,803
760159	004800 - Program Technician II	1.00	1	54,309	33,480	4,154	91,943
760160	465700 - Bus Leg & Comm Relations Coor	1.00	1	72,093	38,104	5,515	115,712
760161	522700 - VR Senior Counselor II	1.00	1	86,174	45,364	6,593	138,131
760162	089230 - Administrative Srvcs Cord II	1.00	1	53,310	23,984	4,078	81,372
760163	526700 - VR Counselor II	1.00	1	82,950	40,927	6,346	130,223
760164	520201 - VR Counselor I AC: General	1.00	1	55,037	40,596	4,210	99,843
760165	004800 - Program Technician II	1.00	1	56,056	40,861	4,288	101,205
760166	521900 - Employee Assistance Progr Spec	1.00	1	78,603	39,797	6,013	124,413
760168	000070 - Nurse Case Manager / URN I	1.00	1	119,789	41,269	9,164	170,222
760169	435500 - VR Transition Project Manager	1.00	1	74,464	45,647	5,697	125,808
760170	526700 - VR Counselor II	1.00	1	58,323	34,523	4,462	97,308
760172	522700 - VR Senior Counselor II	1.00	1	76,960	20,897	5,888	103,745
760174	501700 - Adult Protect Servs Invest	1.00	1	68,266	44,036	5,222	117,524
760175	000074 - Nurse Surveyor	1.00	1	90,636	42,925	6,933	140,494
760176	089270 - Administrative Srvcs Mngr II	1.00	1	86,549	41,863	6,621	135,033
760177	526400 - State Unit Oper Team Leader	1.00	1	89,565	33,411	6,852	129,828
760179	522800 - VR Associate	1.00	1	53,747	14,861	4,111	72,719
760182	089070 - Financial Administrator III	1.00	1	65,998	27,284	5,049	98,331
760183	526700 - VR Counselor II	1.00	1	60,195	41,938	4,605	106,738
760184	501710 - APS Assistant Director	1.00	1	92,144	43,318	7,049	142,511

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760185	350200 - Qual & Prog Participant Spec	1.00	1	74,464	45,647	5,697	125,808
760186	489700 - Assistive Tech Services Coord	0.94	1	58,910	34,676	4,506	98,092
760187	521500 - Grants Administrator	1.00	1	57,325	15,791	4,385	77,501
760192	542300 - Blind Servic Assist Tech Coord	1.00	1	60,195	41,938	4,605	106,738
760195	536100 - VR Senior Counselor I	1.00	2	64,054	53,064	4,900	122,018
760196	051700 - EAP Director of Accts/Spec Ops	1.00	1	62,962	36,684	4,817	104,463
760197	536100 - VR Senior Counselor I	1.00	1	76,627	39,283	5,862	121,772
760199	000075 - Nurse Case Manager / URN II	1.00	1	120,210	57,542	9,196	186,949
760202	520420 - VR Linking Learning Proj AsDir	1.00	1	74,464	45,647	5,697	125,808
760203	089230 - Administrative Srvcs Cord II	1.00	1	58,760	16,164	4,495	79,419
760205	463400 - VR Associate Regional Manager	1.00	1	74,464	38,720	5,697	118,881
760206	536100 - VR Senior Counselor I	1.00	1	83,429	52,928	6,383	142,740
760208	536100 - VR Senior Counselor I	1.00	1	68,266	27,873	5,222	101,361
760209	526600 - VR Quality Assurance Manager	1.00	1	79,310	46,907	6,067	132,284
760210	090200 - Public Guardian	1.00	1	63,523	28,438	4,859	96,820
760214	526500 - Voc Rehab Benefits Counselor	1.00	1	64,480	26,888	4,933	96,301
760215	526500 - Voc Rehab Benefits Counselor	1.00	1	56,930	34,161	4,355	95,446
760216	526500 - Voc Rehab Benefits Counselor	1.00	1	60,736	25,915	4,647	91,298
760217	526500 - Voc Rehab Benefits Counselor	1.00	1	55,037	24,433	4,210	83,680
760219	536100 - VR Senior Counselor I	1.00	1	65,998	43,447	5,049	114,494
760222	481200 - Dir Office of Public Guardian	1.00	1	101,026	36,561	7,729	145,316
760224	452200 - Devel Disabilities Serv Spec	1.00	1	70,075	44,506	5,361	119,942
760225	090200 - Public Guardian	1.00	1	63,523	42,802	4,859	111,184
760227	455700 - OPG Regional Supervisor	1.00	1	79,518	40,034	6,083	125,635
760228	089050 - Financial Administrator I	1.00	1	58,760	25,401	4,495	88,656
760230	465300 - Quality Management Reviewer	1.00	1	78,832	39,856	6,031	124,719
760232	068101 - Health Dept Operations Admin	1.00	1	64,397	43,030	4,927	112,354
760234	004900 - Program Technician III	1.00	1	66,227	36,579	5,066	107,872
760235	469200 - Supported Employment Serv Coord	1.00	1	76,627	46,210	5,862	128,699
760237	090200 - Public Guardian	1.00	1	72,509	45,139	5,547	123,195

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 3:16 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760239	090200 - Public Guardian	1.00	1	61,547	42,289	4,708	108,544
760240	089150 - Financial Director III	1.00	1	102,523	36,952	7,843	147,318
760241	089240 - Administrative Svcs Cord III	1.00	1	62,213	17,062	4,759	84,034
760242	090200 - Public Guardian	1.00	1	70,075	44,506	5,361	119,942
760243	090200 - Public Guardian	1.00	1	67,787	43,912	5,186	116,885
760244	090200 - Public Guardian	1.00	1	59,280	16,299	4,535	80,114
760245	090200 - Public Guardian	1.00	1	67,787	27,749	5,186	100,722
760247	090200 - Public Guardian	1.00	1	61,547	26,126	4,708	92,381
760248	089240 - Administrative Svcs Cord III	1.00	1	60,195	41,938	4,605	106,738
760250	090200 - Public Guardian	1.00	1	70,075	37,579	5,361	113,015
760251	090200 - Public Guardian	1.00	1	59,280	25,536	4,535	89,351
760252	089090 - Financial Manager II	1.00	1	79,518	46,961	6,083	132,562
760253	452200 - Devel Disabilities Serv Spec	1.00	1	72,509	38,212	5,547	116,268
760254	486000 - Qual & Provider Rel Prog Dir	1.00	1	79,082	46,848	6,050	131,980
760256	000081 - Nurse Administrator I	1.00	1	98,367	51,863	7,525	157,756
760257	089140 - Financial Director II	1.00	1	90,043	42,771	6,889	139,703
760258	089090 - Financial Manager II	1.00	1	74,464	45,647	5,697	125,808
760263	474200 - Devel Dis Public Safety Spec	1.00	1	79,248	46,891	6,062	132,201
760267	487720 - DAIL Sen Auditor/Prog Consult	1.00	1	76,398	29,987	5,845	112,230
760269	000074 - Nurse Surveyor	1.00	1	104,598	37,319	8,002	149,919
760272	089230 - Administrative Svcs Cord II	1.00	1	58,760	34,637	4,495	97,892
760275	535400 - DAIL Quality Outcomes Spec	1.00	1	76,960	20,897	5,888	103,745
760277	000070 - Nurse Case Manager / URN I	1.00	1	85,756	32,421	6,560	124,737
760278	000070 - Nurse Case Manager / URN I	1.00	1	106,985	37,940	8,184	153,109
760279	000070 - Nurse Case Manager / URN I	1.00	2	99,248	64,524	7,593	171,366
760280	000070 - Nurse Case Manager / URN I	1.00	1	112,966	48,731	8,642	170,338
760281	000070 - Nurse Case Manager / URN I	1.00	1	88,705	42,423	6,786	137,914
760282	000070 - Nurse Case Manager / URN I	1.00	2	105,651	47,716	8,081	161,448
760283	000070 - Nurse Case Manager / URN I	1.00	1	106,985	37,940	8,184	153,109
760284	000070 - Nurse Case Manager / URN I	1.00	1	88,705	33,187	6,786	128,678

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 3:16 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760285	000070 - Nurse Case Manager / URN I	1.00	1	106,985	37,940	8,184	153,109
760286	000070 - Nurse Case Manager / URN I	1.00	1	112,966	55,658	8,642	177,265
760287	000070 - Nurse Case Manager / URN I	1.00	1	119,789	41,269	9,164	170,222
760288	522800 - VR Associate	1.00	1	48,797	13,573	3,733	66,103
760289	495910 - DAIL Data/Statistical Analyst	1.00	1	65,395	43,290	5,003	113,688
760292	468200 - EAP Director of Clinical Ops	1.00	1	89,045	49,438	6,812	145,295
760293	089090 - Financial Manager II	1.00	1	74,464	38,720	5,697	118,881
760294	000070 - Nurse Case Manager / URN I	1.00	1	109,821	54,840	8,401	173,062
760296	520201 - VR Counselor I AC: General	1.00	1	49,795	33,261	3,809	86,865
760297	000074 - Nurse Surveyor	1.00	1	90,636	42,925	6,933	140,494
760299	501730 - APS Restorative Just Proj Dir	1.00	1	81,973	47,600	6,271	135,844
760300	004800 - Program Technician II	1.00	1	57,595	25,099	4,406	87,100
760302	000071 - Nurse Surveyor Supervisor	1.00	1	87,230	42,040	6,673	135,943
760303	000074 - Nurse Surveyor	1.00	1	76,934	42,961	5,886	125,781
760305	486800 - Employer Account Representativ	1.00	1	72,218	45,063	5,524	122,805
760306	089230 - Administrative Svcs Cord II	1.00	1	66,227	27,343	5,066	98,636
760307	004800 - Program Technician II	1.00	1	49,317	32,182	3,773	85,272
760308	520400 - Voc Rehab Reg Mgr	1.00	1	100,360	36,387	7,677	144,424
760309	506700 - Blind Services Rehab Associate	1.00	1	42,328	31,320	3,238	76,886
760310	501700 - Adult Protect Servs Invest	1.00	1	55,931	34,856	4,279	95,066
760311	501700 - Adult Protect Servs Invest	1.00	1	55,931	15,428	4,279	75,638
760312	586900 - VR Program Manager	1.00	1	76,960	46,297	5,888	129,145
760313	526700 - VR Counselor II	1.00	1	68,349	18,657	5,229	92,235
760314	407200 - Staff Devel & Training Coord	1.00	1	69,784	37,504	5,339	112,627
760315	521900 - Employee Assistance Progr Spec	1.00	1	52,707	34,018	4,032	90,757
760316	522800 - VR Associate	1.00	1	48,797	13,573	3,733	66,103
760318	520400 - Voc Rehab Reg Mgr	1.00	1	81,973	40,811	6,271	129,055
760319	526700 - VR Counselor II	1.00	1	76,461	30,004	5,850	112,315
760320	536100 - VR Senior Counselor I	0.50	1	34,133	35,161	2,611	71,905
760321	522700 - VR Senior Counselor II	1.00	1	72,509	38,212	5,547	116,268

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 3:16 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760323	000070 - Nurse Case Manager / URN I	1.00	1	97,887	44,810	7,488	150,185
760324	000070 - Nurse Case Manager / URN I	1.00	1	97,887	35,574	7,488	140,949
760325	000081 - Nurse Administrator I	1.00	1	155,326	66,672	10,789	232,787
760326	050200 - Administrative Assistant B	0.50	1	29,640	8,592	2,268	40,500
760327	538000 - MFP Senior Planner	1.00	1	74,464	38,720	5,697	118,881
760328	350200 - Qual & Prog Participant Spec	1.00	1	72,093	28,868	5,515	106,476
760329	452200 - Devel Disabilities Serv Spec	1.00	1	74,859	29,587	5,726	110,172
760330	489500 - DAIL Project Director	1.00	1	69,784	19,031	5,339	94,154
760336	556000 - TBI Grant Manager	1.00	1	52,707	34,018	4,032	90,757
760337	004800 - Program Technician II	1.00	1	47,632	22,508	3,644	73,784
760338	521000 - Deaf Hard of Hearing Deaf/BI	1.00	1	62,962	26,493	4,817	94,272
760339	522765 - CWB Counseling Services Coord	1.00	1	55,037	24,433	4,210	83,680
760340	522765 - CWB Counseling Services Coord	1.00	1	49,795	33,261	3,809	86,865
760341	476500 - EAP Senior Clinical Spec	1.00	1	55,931	34,856	4,279	95,066
760342	526500 - Voc Rehab Benefits Counselor	1.00	1	58,760	16,164	4,495	79,419
760343	526700 - VR Counselor II	1.00	1	52,707	34,018	4,032	90,757
760344	526700 - VR Counselor II	1.00	1	52,707	34,018	4,032	90,757
760345	522760 - CWB Program Manager	1.00	1	62,962	36,684	4,817	104,463
760346	501740 - APS Service Navigator	1.00	1	55,931	34,856	4,279	95,066
760347	501740 - APS Service Navigator	1.00	1	55,931	34,856	4,279	95,066
760348	501740 - APS Service Navigator	1.00	1	55,931	34,856	4,279	95,066
761003	090200 - Public Guardian	1.00	1	83,678	31,880	6,401	121,959
761004	463800 - Quality Management Prog Adm	1.00	1	84,240	41,262	6,444	131,946
761005	455700 - OPG Regional Supervisor	1.00	1	72,093	19,631	5,515	97,239
761006	455600 - Community Financial Specialist	1.00	1	63,960	26,753	4,893	95,606
761007	090200 - Public Guardian	1.00	1	67,787	27,749	5,186	100,722
761008	144400 - Children's Services Specialist	1.00	1	76,960	46,297	5,888	129,145
761009	000079 - Nurse Quality Management Spec	1.00	1	115,353	49,352	8,825	173,530
761010	455700 - OPG Regional Supervisor	1.00	1	72,093	45,031	5,515	122,639
761011	000081 - Nurse Administrator I	1.00	1	117,012	56,710	8,952	182,674

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 3:16 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
761012	090200 - Public Guardian	1.00	1	72,509	19,739	5,547	97,795
761013	090200 - Public Guardian	1.00	1	72,509	38,212	5,547	116,268
761014	455700 - OPG Regional Supervisor	1.00	1	91,624	33,946	7,010	132,580
761015	465300 - Quality Management Reviewer	1.00	1	70,554	28,467	5,397	104,418
761017	454700 - Program Devel & Policy Analyst	1.00	1	88,733	42,431	6,788	137,952
761021	501800 - Licensing&Protection Prog Spec	1.00	1	60,195	25,775	4,605	90,575
761022	501600 - Director Adult Protective Svcs	1.00	1	84,302	48,205	6,449	138,956
761023	501700 - Adult Protect Servs Invest	1.00	1	61,859	35,443	4,732	102,034
761024	090200 - Public Guardian	1.00	1	72,509	45,139	5,547	123,195
761025	526900 - VR Project Coordinator	1.00	1	88,733	23,958	6,788	119,479
761026	522400 - EAP Research/Innovat. Prog Dir	1.00	1	79,518	46,961	6,083	132,562
761027	521900 - Employee Assistance Progr Spec	0.75	1	45,146	31,097	3,454	79,697
761028	468100 - EAP Account Manager	1.00	1	81,349	47,438	6,224	135,011
761029	526500 - Voc Rehab Benefits Counselor	1.00	1	53,310	33,220	4,078	90,608
761030	521900 - Employee Assistance Progr Spec	1.00	1	52,707	34,018	4,032	90,757
761031	520410 - VR Linking Learning Proj Dir	1.00	1	92,144	34,237	7,049	133,430
761032	092600 - Assistive Tech Access Spec	1.00	1	51,605	32,777	3,947	88,329
761033	092600 - Assistive Tech Access Spec	1.00	1	66,227	36,579	5,066	107,872
761034	501720 - APS Restorative Just Case Mgr	1.00	1	57,949	25,190	4,433	87,572
761035	501720 - APS Restorative Just Case Mgr	1.00	1	67,787	43,912	5,186	116,885
761036	586900 - VR Program Manager	1.00	1	81,806	40,630	6,258	128,694
767001	90120A - Commissioner	1.00	1	134,493	61,482	10,289	206,264
767002	95870E - General Counsel I	1.00	1	118,914	33,236	9,097	161,247
767003	90570D - Deputy Commissioner	1.00	1	114,629	30,883	8,769	154,281
767004	95869E - Staff Attorney IV	1.00	1	111,155	52,047	8,504	171,706
767005	95868E - Staff Attorney III	1.00	1	87,381	49,153	6,685	143,219
767007	95360E - Principal Assistant	1.00	1	122,845	51,505	9,397	183,747
Total		289.63	295	21,276,343	10,595,597	1,626,535	33,498,474

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 3:16 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	125.00	127	9,594,060	4,700,659	733,930	15,028,647
21500	Inter-Unit Transfers Fund	8.00	8	711,892	307,644	53,366	1,072,902
22005	Federal Revenue Fund	156.63	160	10,970,391	5,587,294	839,239	17,396,925
Total		289.63	295	21,276,343	10,595,597	1,626,535	33,498,474

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

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:42 PM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - Advocacy and Independent Living Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ASP Employees Salaries	608010	2,345,389	2,610,229	2,610,229	2,723,679	113,450	4.3%
Miscellaneous	608060	178,798	173,864	173,864	173,864	0	0.0%
DAIL Grants	608070	1,472,002	800,864	800,864	800,864	0	0.0%
Adult Day Services	608080	33,394	2,101,583	2,101,583	2,120,583	19,000	0.9%
Alzheimer Respite	608090	175,205	0	0	0	0	0.0%
Home Delivered Meals Nonaged	608160	455,404	475,463	475,463	475,463	0	0.0%
AAA Information & Assistance	608170	263,262	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	587,306	702,501	702,501	702,501	0	0.0%
Project Home	608240	288,059	327,163	327,163	327,163	0	0.0%
AAA Area Plan Programs	608580	14,816,682	11,235,850	11,235,850	11,235,850	0	0.0%
Supportive Housing Agreements	608640	984,323	542,376	1,110,558	542,376	0	0.0%
Commodities Supp Food Program	608680	183,918	263,000	263,000	263,000	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		21,783,741	19,352,893	19,921,075	19,485,343	132,450	0.7%
Total: 3. GRANTS		21,783,741	19,352,893	19,921,075	19,485,343	132,450	0.7%
Total Expenditures		21,783,741	19,352,893	19,921,075	19,485,343	132,450	0.7%

Report ID: VTPB-07_GOV REC

Run Date: 01/18/2022

Run Time: 02:42 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	7,388,196	7,644,654	7,644,654	7,684,674	40,020	0.5%
Global Commitment Fund	20405	2,656,690	4,559,773	5,127,955	4,652,203	92,430	2.0%
PATH-Civil Monetary Fund	21213	33,440	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	78,070	0	0	0	0	0.0%
Federal Revenue Fund	22005	11,027,346	7,148,466	7,148,466	7,148,466	0	0.0%
Coronavirus Relief Fund	22045	599,999	0	0	0	0	0.0%
Funds Total		21,783,741	19,352,893	19,921,075	19,485,343	132,450	0.7%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/20/2022

Run Time: 2:01 PM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



3460020000 - DAIL - Advocacy and Independent Living Grants

Budget Request Code	Fund	Justification	Budgeted Amount
11868	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$70,000
11868	10000	Supportive Housing Agreements; Various Non Profit Organization	\$110,300
11868	10000	Neighbor to Neighbor	\$120,000
11868	10000	Miscellaneous	\$173,864
11868	10000	Ombudsman Activity; VT Legal Aid	\$244,079
11868	22005	Commodities Supplemental Food Program; VT Foodbank	\$263,000
11868	22005	Attendant Services - SSBG	\$296,679
11868	22005	No Wrong Door	\$316,115
11868	20405	Home Share; Home Share VT and Central VT COA	\$327,163
11868	20405	Self Neglect	\$414,749
11868	20405	Supportive Housing Agreements; Various Non Profit Organizations	\$432,076
11868	22005	Ombudsman Activity; VT Legal Aid	\$458,422
11868	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$475,463
11868	10000	Attendant Services	\$1,069,368
11868	20405	Attendant Services	\$1,357,632
11868	20405	Adult Day Services/Adult Day Centers (12 sites)	\$2,120,583
11868	10000	Area Agencies on Aging (5 sites)	\$5,421,600
11868	22005	Area Agencies on Aging (5 sites)	\$5,814,250
Total			\$19,485,343

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2022

Run Time: 2:55 PM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



3460020000 - DAIL - Advocacy and Independent Living Grants

Budget Request Code	Fund	Justification	Budgeted Amount
11730	22005	93.041; Abuse Prevention Title VII-G	\$23,832
11730	22005	10.576; Senior Farmer's Market	\$46,738
11730	22005	93.042; Title VII-E OW (Ombudsman Services)	\$79,314
11730	22005	93.043; AOA Support Title Services Title III-B	\$98,661
11730	22005	93.778; Medicaid Program	\$155,736
11730	22005	93.044; Title III-B (Ombudsman Services)	\$223,614
11730	22005	10.565; Commodities Supplemental Food Program; VT Food Bank	\$263,000
11730	22005	93.667; Social Services Block Grant	\$296,679
11730	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$304,283
11730	22005	93.779; State Health Information Program	\$337,087
11730	22005	93.053; NSI Program; USDA Elderly Feeding	\$791,340
11730	22005	93.045; AOA Home Delivered Meals Title III-C2	\$1,210,500
11730	22005	93.044; APA Support Title Services Title III-B	\$1,294,989
11730	22005	93.045; AOA Congregate Meals Title III-C1	\$2,022,693
Total			\$7,148,466

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:47 PM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - Blind and Visually Impaired

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Case Services VR	608290	524,228	573,829	573,829	573,829	0	0.0%
DBVI 110 Stimulus Case Service	608295	114,181	0	0	0	0	0.0%
Independent Living Services	608300	60,477	125,000	125,000	125,000	0	0.0%
Moble Low Vision Project	608310	668,958	628,958	628,958	628,958	0	0.0%
Supported Employment	608320	0	0	0	0	0	0.0%
Vending	608330	64,344	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	128,216	150,000	150,000	150,000	0	0.0%
DBVI Services	608530	14,735	0	0	0	0	0.0%
Job Placement Services	608700	71,400	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,646,539	1,661,457	1,661,457	1,661,457	0	0.0%
Total: 3. GRANTS		1,646,539	1,661,457	1,661,457	1,661,457	0	0.0%
Total Expenditures		1,646,539	1,661,457	1,661,457	1,661,457		0.0%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
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Report ID: VTPB-07_GOV REC

Run Date: 01/18/2022

Run Time: 02:47 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	539,154	389,154	389,154	389,154	0	0.0%
Global Commitment Fund	20405	305,000	305,000	305,000	305,000	0	0.0%
DAD-Vending Facilities	21815	64,344	223,450	223,450	223,450	0	0.0%
Federal Revenue Fund	22005	738,041	743,853	743,853	743,853	0	0.0%
Funds Total		1,646,539	1,661,457	1,661,457	1,661,457		0.0%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/18/2022

Run Time: 3:03 PM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



3460030000 - DAIL - Blind and Visually Impaired

Budget Request Code	Fund	Justification	Budgeted Amount
11873	10000	Volunteer Services Grant; VABVI	\$5,964
11873	22005	Volunteer Services Grant; VABVI	\$22,036
11873	10000	Independent Living; Various Receivers	\$50,605
11873	10000	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$98,958
11873	21815	Vending	\$223,450
11873	22005	Independent Living; Various Receivers	\$224,395
11873	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$225,000
11873	10000	DBVI Case Services; Various Receivers	\$233,627
11873	22005	DBVI Case Services; Various Receivers	\$272,422
11873	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$305,000
Total			\$1,661,457

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2022

Run Time: 2:56 PM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



3460030000 - DAIL - Blind and Visually Impaired

Budget Request Code	Fund	Justification	Budgeted Amount
11855	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$5,000
11855	22005	84.187; Title VI-C BL Stafford	\$12,500
11855	22005	93.369; BL Independent Living	\$224,395
11855	22005	84.177; BL Independent Living Title VII Part C (Mobile Low Vision)	\$225,000
11855	22005	84.126; DBVI Section 110	\$276,958
		Total	\$743,853

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:49 PM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - Vocational Rehabilitation

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
VR Grants	608350	85,500	468,750	468,750	468,750	0	0.0%
Corrections SSA	608352	28,900	0	0	0	0	0.0%
Adaptive Equipment Loan Fund	608360	1,250	0	0	0	0	0.0%
Assistive Technology Service	608370	295,881	212,889	212,889	212,889	0	0.0%
Case Services VR	608380	921,372	2,051,466	2,051,466	2,051,466	0	0.0%
VABIR Case Services	608381	2,426,775	0	0	0	0	0.0%
Interpreter Referral Service	608400	72,375	55,000	55,000	55,000	0	0.0%
Rural Farm Family	608410	0	381,845	381,845	381,845	0	0.0%
Supported Employment - EBD	608440	669,231	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	48,629	0	0	0	0	0.0%
Supported Employment - M.H.	608470	114,288	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	479,834	369,398	369,398	369,398	0	0.0%
Job Placement Services	608700	31,775	0	0	0	0	0.0%
Reach Up Non VR	608910	129,441	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		5,305,252	7,024,368	7,024,368	7,024,368	0	0.0%
Total: 3. GRANTS		5,305,252	7,024,368	7,024,368	7,024,368	0	0.0%
Total Expenditures		5,305,252	7,024,368	7,024,368	7,024,368		0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/18/2022

Run Time: 02:49 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 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	169,441	1,250,000	1,250,000	1,250,000	0	0.0%
DAD-RWJ	21816	4,750	0	0	0	0	0.0%
Federal Revenue Fund	22005	3,759,216	4,402,523	4,402,523	4,402,523	0	0.0%
Funds Total		5,305,252	7,024,368	7,024,368	7,024,368		0.0%

Position Count	
FTE Total	

Report ID:VTPB-23-IDT

Run Date: 1/18/2022

Run Time:3:13 PM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3460040000 - DAIL - Vocational Rehabilitation

Budget Request Code	Fund	Justification	Budgeted Amount
11866	21500	03440; DCF - Reach Up	\$1,250,000
Total			\$1,250,000

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 1/18/2022
 Run Time: 3:05 PM

State of Vermont
 FY2023 Governor's Recommended Budget
 Grants Out Inventory Report



3460040000 - DAIL - Vocational Rehabilitation

Budget Request Code	Fund	Justification	Budgeted Amount
11874	22005	Interpreter Referral Service; VT Center for Independent Living	\$55,000
11874	10000	Rural Farm Family; University of Vermont	\$124,063
11874	22005	Assistive Technology; Various Recipients	\$212,889
11874	22005	Senior Employment (SCSEP)	\$369,398
11874	22005	Rural Farm Family; University of Vermont	\$381,845
11874	10000	VR Case Services; Various Recipients	\$415,281
11874	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
11874	21500	VR Case Services; Various Recipients	\$1,250,000
11874	22005	Supported Employment; Primarily with CMHC and Schools	\$3,383,391
Total			\$7,024,368

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2022

Run Time: 2:57 PM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



3460040000 - DAIL - Vocational Rehabilitation

Budget Request Code	Fund	Justification	Budgeted Amount
11859	22005	84.187; Title VI-C BL Stafford	\$166,000
11859	22005	84.224; Assistive Technology	\$212,889
11859	22005	17.235; Senior Employment (SCSEP)	\$369,398
11859	22005	84.126; VR Section 110	\$1,354,236
11859	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$2,300,000
		Total	\$4,402,523

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:50 PM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - Developmental Services

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Respite Care	601200	2,467,591	3,668,287	3,668,287	3,668,287	0	0.0%
Support Services	605610	10,159	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	607040	1,117,051	838,537	838,537	838,537	0	0.0%
Community Supports	607050	124,633	0	0	0	0	0.0%
Employment Services	607100	25,884	0	0	0	0	0.0%
ICFMR	607130	474,199	1,308,785	1,308,785	1,308,785	0	0.0%
Residential	607170	39,984	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,149	0	0	0	0	0.0%
PNMI	607240	79,727	0	0	0	0	0.0%
Waiver	607260	213,606,800	243,682,368	243,682,368	256,768,020	13,085,652	5.4%
Health & Assistance Program	607270	45,589	0	0	0	0	0.0%
Miscellaneous	608060	2,101,953	3,631,073	3,631,073	3,631,073	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		220,247,718	253,129,050	253,129,050	266,214,702	13,085,652	5.2%
Total: 3. GRANTS		220,247,718	253,129,050	253,129,050	266,214,702	13,085,652	5.2%
Total Expenditures		220,247,718	253,129,050	253,129,050	266,214,702	13,085,652	5.2%

Report ID: VTPB-07_GOV REC

Run Date: 01/18/2022

Run Time: 02:50 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	155,125	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	20405	219,666,926	252,548,605	252,548,605	265,634,257	13,085,652	5.2%
Otto Johnson Fund	21480	6,955	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	368,713	359,857	359,857	359,857	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		220,247,718	253,129,050	253,129,050	266,214,702	13,085,652	5.2%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/20/2022

Run Time: 2:03 PM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



3460050000 - DAIL - Developmental Services

Budget Request Code	Fund	Justification	Budgeted Amount
11878	21480	Waiver	\$7,500
11878	21535	Waiver	\$7,963
11878	10000	Consumer Surveys; ARIS	\$34,960
11878	22005	State Health Information Program	\$46,345
11878	21500	Misc Grants	\$50,000
11878	10000	Misc Grants	\$120,165
11878	22005	Social Services Block Grant	\$313,512
11878	20405	Misc Grants	\$417,749
11878	20405	TCM Grants	\$838,537
11878	20405	ICF/IID; Rutland Mental Health Services	\$1,329,044
11878	20405	Respite Care/Flexible Family Funding	\$6,280,907
11878	20405	Home and Community Based Waiver	\$256,768,020
Total			\$266,214,702

Report ID:VTPB-23-IDT

Run Date: 1/18/2022

Run Time:3:13 PM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3460050000 - DAIL - Developmental Services

Budget Request Code	Fund	Justification	Budgeted Amount
11867	21500	03440; DCF; 03450 DMH; Communications Support Project	\$50,000
Total			\$50,000

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2022

Run Time: 2:58 PM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



3460050000 - DAIL - Developmental Services

Budget Request Code	Fund	Justification	Budgeted Amount
11861	22005	93.767; State Children's Health Insurance Program (SCHIP)	\$46,345
11861	22005	93.667; Social Services Block Grant	\$313,512
Total			\$359,857

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:51 PM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
TBI Waiver	607230	5,673,007	5,564,689	5,714,689	5,879,779	315,090	5.7%
Waiver	607260	0	0	0	0	0	0.0%
Total: Grants Rollup		5,673,007	5,564,689	5,714,689	5,879,779	315,090	5.7%
Total: 3. GRANTS		5,673,007	5,564,689	5,714,689	5,879,779	315,090	5.7%
Total Expenditures		5,673,007	5,564,689	5,714,689	5,879,779	315,090	5.7%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Global Commitment Fund	20405	5,673,007	5,564,689	5,714,689	5,879,779	315,090	5.7%
Funds Total		5,673,007	5,564,689	5,714,689	5,879,779	315,090	5.7%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/20/2022
Run Time: 2:03 PM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



3460070000 - DAIL - TBI Home and Community-Based Waiver

Budget Request Code	Fund	Justification	Budgeted Amount
11879	20405	TBI Waiver	\$5,879,779
Total			\$5,879,779

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:52 PM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3460080000 - DAIL - Long Term Care

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Extraordinary Financial Relief	603550	375,000	0	0	0	0	0.0%
Medical Services Grants	604250	207,734,871	230,505,916	238,018,868	241,064,871	10,558,955	4.6%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		208,109,871	230,505,916	238,018,868	241,064,871	10,558,955	4.6%
Total: 3. GRANTS		208,109,871	230,505,916	238,018,868	241,064,871	10,558,955	4.6%

Total Expenditures		208,109,871	230,505,916	238,018,868	241,064,871	10,558,955	4.6%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	273,535	498,579	498,579	498,579	0	0.0%
Global Commitment Fund	20405	206,345,993	227,924,004	235,436,956	238,482,959	10,558,955	4.6%
Federal Revenue Fund	22005	1,115,342	2,083,333	2,083,333	2,083,333	0	0.0%
Coronavirus Relief Fund	22045	375,000	0	0	0	0	0.0%
Funds Total		208,109,871	230,505,916	238,018,868	241,064,871	10,558,955	4.6%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/20/2022
Run Time: 2:04 PM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



3460080000 - DAIL - Long Term Care

Budget Request Code	Fund	Justification	Budgeted Amount
11880	10000	Money Follows the Person	\$498,579
11880	22005	Money Follows the Person	\$2,083,333
11880	20405	Choices For Care	\$238,482,959
Total			\$241,064,871

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2022

Run Time: 2:59 PM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



3460080000 - DAIL - Long Term Care

Budget Request Code	Fund	Justification	Budgeted Amount
11862	22005	93.971; Money Follow the Person	\$2,083,333
Total			\$2,083,333