

Report ID: VTPB-11\_GOV REC  
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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 03460 - Disabilities, Aging, and Independent Living**

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

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	24,435,047	23,414,272	22,964,272	24,714,740	1,300,468	5.6%
Fringe Benefits	13,750,670	14,897,230	14,897,230	16,767,264	1,870,034	12.6%
Contracted and 3rd Party Service	6,620,350	3,735,973	3,735,973	3,735,973	0	0.0%
PerDiem and Other Personal Services	186,782	852,609	852,609	0	(852,609)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>44,992,849</b>	<b>42,900,084</b>	<b>42,450,084</b>	<b>45,217,977</b>	<b>2,317,893</b>	<b>5.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	27,683	50,000	50,000	50,000	0	0.0%
IT/Telecom Services and Equipment	2,430,657	2,143,190	2,143,190	2,211,352	68,162	3.2%
IT Repair and Maintenance Services	15,069	12,000	12,000	12,000	0	0.0%
Other Operating Expenses	1,970	2,000	2,000	2,000	0	0.0%
Other Rental	225,690	35,036	35,036	35,036	0	0.0%
Other Purchased Services	676,060	923,112	923,112	977,849	54,737	5.9%
Property and Maintenance	35,078	15,000	15,000	15,000	0	0.0%
Property Rental	1,917,857	2,376,787	2,376,787	2,403,194	26,407	1.1%
Supplies	222,649	188,000	188,000	188,000	0	0.0%
Travel	379,393	578,127	578,127	578,127	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>5,932,107</b>	<b>6,323,252</b>	<b>6,323,252</b>	<b>6,472,558</b>	<b>149,306</b>	<b>2.4%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 03460 - Disabilities, Aging, and Independent Living**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	589,281,676	618,939,545	640,943,998	651,919,541	32,979,996	5.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>589,281,676</b>	<b>618,939,545</b>	<b>640,943,998</b>	<b>651,919,541</b>	<b>32,979,996</b>	<b>5.3%</b>
<b>Total Expenditures</b>	<b>640,206,632</b>	<b>668,162,881</b>	<b>689,717,334</b>	<b>703,610,076</b>	<b>35,447,195</b>	<b>5.3%</b>

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	40,442,002	34,085,123	33,635,123	34,629,286	544,163	1.6%
Special Fund	2,312,507	1,629,370	1,629,370	1,629,370	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	46,256,364	43,482,496	43,482,496	44,685,784	1,203,288	2.8%
Global Commitment	549,695,084	586,599,608	608,604,061	620,079,936	33,480,328	5.7%
IDT Funds	1,500,674	2,366,284	2,366,284	2,585,700	219,416	9.3%
<b>Funds Total</b>	<b>640,206,632</b>	<b>668,162,881</b>	<b>689,717,334</b>	<b>703,610,076</b>	<b>35,447,195</b>	<b>5.3%</b>

Position Count	330
FTE Total	322.82

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 3460010000 - DAIL - Administration and Support

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

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	24,117,705	22,375,534	21,925,534	23,658,868	1,283,334	5.7%
Exempt	500010	0	723,196	723,196	703,893	(19,303)	-2.7%
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	170,969	0	0	0	0	0.0%
Shift Differential	500070	162	0	0	0	0	0.0%
Market Factor - Classified	500899	0	919,049	919,049	931,911	12,862	1.4%
Vacancy Turnover Savings	508000	0	(921,817)	(921,817)	(898,242)	23,575	-2.6%
<b>Total: Salaries and Wages</b>		<b>24,288,835</b>	<b>23,414,272</b>	<b>22,964,272</b>	<b>24,714,740</b>	<b>1,300,468</b>	<b>5.6%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,780,422	1,778,795	1,778,795	1,880,602	101,807	5.7%
FICA - Exempt	501010	0	55,325	55,325	53,849	(1,476)	-2.7%
Health Ins - Classified Empl	501500	4,931,093	5,690,627	5,690,627	6,934,602	1,243,975	21.9%
Health Ins - Exempt	501510	0	122,541	122,541	140,922	18,381	15.0%
Retirement - Classified Empl	502000	6,187,764	6,221,694	6,221,694	6,565,735	344,041	5.5%
Retirement - Exempt	502010	0	174,446	174,446	174,513	67	0.0%
Dental - Classified Employees	502500	243,962	266,133	266,133	276,372	10,239	3.8%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Dental - Exempt	502510	0	5,118	5,118	5,118	0	0.0%
Life Ins - Classified Empl	503000	102,403	116,750	116,750	122,305	5,555	4.8%
Life Ins - Exempt	503010	0	3,623	3,623	4,400	777	21.4%
LTD - Classified Employees	503500	4,859	4,234	4,234	3,945	(289)	-6.8%
LTD - Exempt	503510	0	1,215	1,215	1,183	(32)	-2.6%
EAP - Classified Empl	504000	9,969	10,648	10,648	11,016	368	3.5%
EAP - Exempt	504010	0	204	204	204	0	0.0%
FMLI	504040	0	0	0	90,402	90,402	100.0%
Child Care Contribution Exp	504045	0	0	0	80,411	80,411	100.0%
Employee Room Allowance	504520	0	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	137,807	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	273,670	254,989	254,989	230,797	(24,192)	-9.5%
Unemployment Compensation	505500	8,728	135,418	135,418	135,418	0	0.0%
<b>Total: Fringe Benefits</b>		<b>13,680,677</b>	<b>14,897,230</b>	<b>14,897,230</b>	<b>16,767,264</b>	<b>1,870,034</b>	<b>12.6%</b>

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Court Officer Contracts	507205	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	197,443	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	582,188	182,000	182,000	182,000	0	0.0%
Creative/Development	507561	0	0	0	0	0	0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Creative/Development-Web	507562	83,040	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	118,890	0	0	0	0	0.0%
IT Contracts - Application Support	507566	9,500	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,315,759	350,000	350,000	350,000	0	0.0%
Psychiatric & Other Evaluation	507605	657,364	0	0	0	0	0.0%
Interpreters	507615	460,529	100,000	100,000	100,000	0	0.0%
In-Person Foreign Lang Interp	507616	21,794	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	132	0	0	0	0	0.0%
Temporary Employment Agencies	507630	107,726	0	0	0	0	0.0%
Custodial	507670	10,870	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,103,973	3,103,973	3,103,973	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>6,565,236</b>	<b>3,735,973</b>	<b>3,735,973</b>	<b>3,735,973</b>	<b>0</b>	<b>0.0%</b>

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	11,376	0	0	0	0	0.0%
Per Diem	506000	4,925	0	0	0	0	0.0%
Other Pers Serv	506200	167,558	852,609	852,609	0	(852,609)	-100.0%
Transcripts	506220	2,923	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%

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PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		186,782	852,609	852,609	0	(852,609)	-100.0%
Total: 1. PERSONAL SERVICES		44,721,531	42,900,084	42,450,084	45,217,977	2,317,893	5.4%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	1,807	0	0	0	0	0.0%
Other Equipment	522400	0	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	6,659	0	0	0	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,417	0	0	0	0	0.0%
Security Systems	522445	60	0	0	0	0	0.0%
Furniture & Fixtures	522700	17,740	30,000	30,000	30,000	0	0.0%
Total: Equipment		27,683	50,000	50,000	50,000	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	9,976	0	0	0	0	0.0%
Software-License-Servers	516557	0	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	60,167	0	0	0	0	0.0%
Internet	516620	0	40,000	40,000	40,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	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	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	11,909	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	8,930	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	16	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	166,940	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	574,085	554,440	554,440	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	235,368	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	15,492	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	420,889	473,100	473,100	498,875	25,775	5.4%
ADS Centrex Exp.	516672	27,507	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	152,504	0	0	0	0	0.0%
ADS Allocation Exp.	516685	355,721	380,116	380,116	422,503	42,387	11.2%
ADS Project Mgmt Contracts	516690	17,769	0	0	0	0	0.0%
Software as a Service	519085	82,425	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	58,485	22,000	22,000	22,000	0	0.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	215,040	54,000	54,000	54,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	5,236	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	63,000	63,000	63,000	0	0.0%
Hw-Video Conferencing	522260	3,150	0	0	0	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	5,000	5,000	5,000	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	1,588	0	0	0	0	0.0%
Software - Desktop	522286	6,108	0	0	0	0	0.0%
Communications Equipment	522430	10	3,000	3,000	3,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,429,403</b>	<b>2,143,190</b>	<b>2,143,190</b>	<b>2,211,352</b>	<b>68,162</b>	<b>3.2%</b>

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,358	12,000	12,000	12,000	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	1,035	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	12,676	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>15,069</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>



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Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Accreditation/Certification	516575	705	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	137	0	0	0	0	0.0%
Bank Service Charges	524000	1,128	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,970</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	207,302	25,036	25,036	25,036	0	0.0%
Rental - Office Equipment	514650	17,480	0	0	0	0	0.0%
Rental - Other	515000	908	10,000	10,000	10,000	0	0.0%
<b>Total: Other Rental</b>		<b>225,690</b>	<b>35,036</b>	<b>35,036</b>	<b>35,036</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	24,365	0	0	0	0	0.0%
Insurance - General Liability	516010	119,747	126,533	126,533	138,313	11,780	9.3%

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance - Auto	516020	1,167	0	0	0	0	0.0%
Dues	516500	32,404	40,000	40,000	40,000	0	0.0%
Licenses	516550	5,955	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	3,639	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	280	50,000	50,000	50,000	0	0.0%
Advertising - Job Vacancies	516820	12,977	0	0	0	0	0.0%
Trade Shows & Events	516870	1,644	0	0	0	0	0.0%
Giveaways	516871	9,776	0	0	0	0	0.0%
Sponsorships	516872	20,125	0	0	0	0	0.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	9,546	200,000	200,000	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,955	0	0	0	0	0.0%
Printing-Promotional	517010	3,527	0	0	0	0	0.0%
Photocopying	517020	13,854	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	39,875	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	31,785	0	0	0	0	0.0%
Postage	517200	32,200	79,641	79,641	79,641	0	0.0%
Postage - Bgs Postal Svcs Only	517205	9,565	0	0	0	0	0.0%
Freight & Express Mail	517300	12,288	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	7,776	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	6,890	0	0	0	0	0.0%
Other Purchased Services	519000	16,522	89,421	89,421	89,421	0	0.0%
Human Resources Services	519006	244,475	250,517	250,517	293,474	42,957	17.1%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	9,442	0	0	0	0	0.0%
Evaluations	519090	1,158	20,000	20,000	20,000	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>675,937</b>	<b>923,112</b>	<b>923,112</b>	<b>977,849</b>	<b>54,737</b>	<b>5.9%</b>

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	286	0	0	0	0	0.0%
Disposal	510200	4,601	0	0	0	0	0.0%
Custodial	510400	26,307	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,556	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%
Repair&Maint-Typewriters	513101	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,329	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>35,078</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Property Rental</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,211,010	1,602,961	1,602,961	1,602,961	0	0.0%
Rent Land&Bldgs-Non-Office	514010	10,202	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	696,646	752,741	752,741	779,148	26,407	3.5%
<b>Total: Property Rental</b>		<b>1,917,857</b>	<b>2,376,787</b>	<b>2,376,787</b>	<b>2,403,194</b>	<b>26,407</b>	<b>1.1%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	81,918	120,000	120,000	120,000	0	0.0%
Forms	520005	47	0	0	0	0	0.0%
Stationary & Envelopes	520015	18,558	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	(35)	0	0	0	0	0.0%
Gasoline	520110	2,209	0	0	0	0	0.0%
Other General Supplies	520500	8,893	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	4,180	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	35,560	18,000	18,000	18,000	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	286	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	0	0	0	0	0	0.0%
Food	520700	4,580	5,000	5,000	5,000	0	0.0%
Water	520712	2,713	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Electricity	521100	8,669	6,500	6,500	6,500	0	0.0%
Propane Gas	521320	2,407	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	6,174	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	10,397	13,000	13,000	13,000	0	0.0%
Subscriptions Other Info Serv	521515	36,095	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%
<b>Total: Supplies</b>		<b>222,649</b>	<b>188,000</b>	<b>188,000</b>	<b>188,000</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 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	238,783	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	3,411	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	18,587	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	64,229	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	502	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	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	4,734	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	411	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	1,740	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	15,699	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	5,694	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	24,387	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,184	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	7,943	7,943	7,943	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%
<b>Total: Travel</b>		<b>379,361</b>	<b>578,127</b>	<b>578,127</b>	<b>578,127</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>5,930,698</b>	<b>6,323,252</b>	<b>6,323,252</b>	<b>6,472,558</b>	<b>149,306</b>	<b>2.4%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Vending	608330	0	0	0	0	0	0.0%
Case Services VR	608380	0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - Administration and Support

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>50,652,229</b>	<b>49,223,336</b>	<b>48,773,336</b>	<b>51,690,535</b>	<b>2,467,199</b>	<b>5.0%</b>

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	23,837,002	21,899,725	21,449,725	22,916,281	1,016,556	4.6%
Global Commitment Fund	20405	96,647	35,000	35,000	35,000	0	0.0%
Inter-Unit Transfers Fund	21500	1,261,032	1,066,284	1,066,284	1,285,700	219,416	20.6%
Conference Fees & Donations	21525	0	47,000	47,000	47,000	0	0.0%
Surplus Property	21584	0	0	0	0	0	0.0%
VR Fees	21813	2,014,024	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	826	24,568	24,568	24,568	0	0.0%
DAD-RWJ	21816	148,286	0	0	0	0	0.0%
Federal Revenue Fund	22005	23,294,411	24,831,870	24,831,870	26,063,097	1,231,227	5.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>50,652,229</b>	<b>49,223,336</b>	<b>48,773,336</b>	<b>51,690,535</b>	<b>2,467,199</b>	<b>5.0%</b>

Position Count	330
FTE Total	322.82

Report ID:VTPB-23-IDT

Run Date: 1/8/2024

Run Time:4:40 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**3460010000 - DAIL - Administration and Support**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Budgeted Amount</b>
14286	21500	03440; DCF - Reach Up	\$20,000
14286	21500	03420; DOH - Hospital Surveyor	\$100,000
14286	21500	03420; DOH - ELC Strike Team	\$219,416
14286	21500	03440; DCF - VR SNAP Grant	\$946,284
<b>Total</b>			<b>\$1,285,700</b>



Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/8/2024

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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**3460010000 - DAIL - Administration and Support**

Budget Request Code	Fund	Justification	Budgeted Amount
13977	22005	CFDA #93.767; CHIP; #37720	\$700
13977	22005	CFDA #93.324; Health Information; #43570	\$4,000
13977	22005	CFDA #93.747; APS Enhancement ARPA; #43507	\$5,000
13977	22005	CFDA #93.777; CLIA (Clinical Laboratory Improvement Act); #39480	\$5,000
13977	22005	CFDA #84.187A; Stafford VR; #43730	\$6,200
13977	22005	CFDA #17.235; Senior Employment (SCSEP); #43991	\$20,447
13977	22005	CFDA #93.778; CMS-EVV; #37845	\$25,000
13977	22005	CFDA #93.777; Hospice Impact; #43380	\$38,000
13977	22005	CFDA #93.369; BL independent Living; #43620	\$100,000
13977	22005	CFDA #93.778; PADS MMIS; #37856	\$125,000
13977	22005	CFDA #93.747; Elder Abuse Supplemental Funding; #43506	\$245,000
13977	22005	CFDA #93.464; Assistive Technology; #43690	\$298,000
13977	22005	CFDA #93.747; Elder Abuse Prevention Intervention; #43505	\$350,000
13977	22005	CFDA #93.667; Social Services BG; #37800	\$380,107
13977	22005	CFDA #93.052; Title III-E; #43890	\$433,000
13977	22005	CFDA #84.126A; Rehab Services - BL Section 110; #43650	\$663,669
13977	22005	CFDA #93.796; Survey and Certification Title 19; #43850	\$925,000
13977	22005	CFDA #93.791; Money Follows the Person; #43896	\$993,409
13977	22005	CFDA #84.421C; VCAP Vermont Career Advancement Project; #43904	\$1,000,000
13977	22005	CFDA #93.777; Survey and Certification Title 18; #43830	\$1,795,687
13977	22005	CFDA #93.778; Medicaid Admin; #37700	\$7,210,933
13977	22005	CFDA #84.126A; Rehab Services - VR Section 110; #43770	\$11,438,945
<b>Total</b>			<b>\$26,063,097</b>

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/10/2024  
 Run Time: 02:58 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Position Summary Report**

**03460-Disabilities, Aging, and Independent Living**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760001	089240 - Administrative Srvcs Cord III	1.00	1	67,662	43,471	5,176	116,310
760003	092500 - Adult Services Division Direct	1.00	1	123,219	68,069	9,426	200,715
760005	481100 - Aging & Disabilities Prog Adm	1.00	1	69,326	43,936	5,303	118,565
760006	000074 - Nurse Surveyor	1.00	1	77,870	47,436	5,957	131,263
760007	022600 - DDS Assistant Director	1.00	1	91,520	26,577	7,001	125,098
760008	501700 - APS Investigator	1.00	1	78,645	61,776	6,016	146,437
760009	089080 - Financial Manager I	1.00	1	87,922	49,124	6,726	143,772
760012	542600 - OPG Intake & Diversion Super	1.00	1	83,325	56,731	6,374	146,430
760013	501700 - APS Investigator	1.00	1	64,667	57,876	4,947	127,490
760014	047510 - APS Senior Planning Coord	1.00	1	69,326	43,936	5,303	118,565
760016	476500 - EAP Senior Counselor	1.00	2	83,335	57,621	6,375	147,331
760017	501800 - Licensing&Protection Prog Spec	1.00	1	69,742	20,347	5,335	95,424
760018	506900 - Blind Services Director	1.00	1	112,403	56,144	8,599	177,146
760020	506350 - Blind Services LEAP & BEP Mgr	1.00	1	64,979	51,612	4,971	121,562
760021	506000 - Blind Servs Rehab Couns II	1.00	1	64,979	51,612	4,971	121,562
760022	487500 - Senior Blind Serv Rehab Coun	1.00	1	83,242	35,966	6,368	125,575
760023	506000 - Blind Servs Rehab Couns II	1.00	1	64,979	42,723	4,971	112,673
760026	489900 - Blind Serv Rehab Associate II	1.00	1	63,939	30,580	4,891	99,410
760027	506000 - Blind Servs Rehab Couns II	1.00	1	69,326	20,231	5,303	94,860
760028	506000 - Blind Servs Rehab Couns II	1.00	1	67,184	43,338	5,140	115,661
760029	506700 - Blind Servi. Rehab Associate I	1.00	1	50,045	29,012	3,828	82,886
760030	520800 - VR Director	1.00	1	138,237	51,543	10,575	200,355
760031	520400 - VR Regional Manager	1.00	1	103,002	41,652	7,880	152,533
760032	092600 - Assistive Tech Access Spec	1.00	1	59,800	29,425	4,575	93,800
760033	520400 - VR Regional Manager	1.00	1	100,256	52,734	7,670	160,660
760035	499710 - DDS Data & Policy Project Mgr	1.00	1	66,144	44,273	5,060	115,477
760036	520500 - VR Deputy Director	1.00	1	120,806	58,502	9,242	188,551
760037	536100 - VR Senior Counselor I	1.00	1	83,242	56,708	6,368	146,317

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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760038	526700 - VR Counselor II	1.00	1	82,826	56,592	6,336	145,753
760039	501700 - APS Investigator	1.00	1	80,850	56,040	6,185	143,075
760040	522800 - VR Associate Counselor	1.00	1	64,979	51,612	4,971	121,562
760041	521900 - EAP Program Specialist	1.00	1	58,760	42,213	4,495	105,468
760042	977010 - Deputy Dir of Payment Reform	1.00	1	94,432	39,088	7,224	140,744
760043	522800 - VR Associate Counselor	1.00	1	56,014	28,369	4,285	88,668
760044	526700 - VR Counselor II	1.00	1	62,858	42,131	4,809	109,797
760045	526700 - VR Counselor II	1.00	1	62,858	18,426	4,809	86,092
760046	522700 - VR Senior Counselor II	1.00	1	88,504	58,176	6,771	153,450
760047	526700 - VR Counselor II	1.00	1	78,354	46,454	5,994	130,802
760048	522801 - VR Associate Counselor - Deaf	1.00	1	54,205	27,864	4,147	86,215
760049	522700 - VR Senior Counselor II	1.00	1	73,320	53,939	5,609	132,868
760050	522800 - VR Associate Counselor	1.00	1	56,014	49,111	4,285	109,410
760052	520201 - VR Counselor I	1.00	1	63,253	30,388	4,839	98,480
760053	522800 - VR Associate Counselor	1.00	1	56,014	28,369	4,285	88,668
760055	536100 - VR Senior Counselor I	1.00	1	76,190	45,851	5,829	127,870
760056	543700 - DAIL Senior Program Consultant	1.00	1	80,850	35,298	6,185	122,333
760057	004800 - Program Technician II	1.00	1	50,045	26,703	3,828	80,576
760058	486800 - Employer Account Representativ	1.00	1	63,253	51,130	4,839	119,222
760059	522700 - VR Senior Counselor II	1.00	1	78,229	36,876	5,985	121,090
760060	536100 - VR Senior Counselor I	1.00	1	83,242	56,708	6,368	146,317
760061	522700 - VR Senior Counselor II	1.00	1	75,733	54,612	5,794	136,139
760062	090200 - Public Guardian	1.00	1	73,611	45,131	5,631	124,374
760063	000074 - Nurse Surveyor	1.00	1	104,052	41,626	7,960	153,638
760064	536100 - VR Senior Counselor I	1.00	1	78,645	34,683	6,016	119,344
760065	522701 - VR Deaf Hard of Hearing Srvc	1.00	1	85,946	24,868	6,575	117,388
760066	520201 - VR Counselor I	1.00	1	55,370	41,267	4,236	100,872
760067	526700 - VR Counselor II	1.00	1	82,826	35,850	6,336	125,011
760068	522700 - VR Senior Counselor II	1.00	1	78,229	34,567	5,985	118,780
760069	522800 - VR Associate Counselor	1.00	1	52,312	40,414	4,002	96,727

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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760070	852300 - VR Field Services Manager	1.00	1	104,229	29,291	7,974	141,493
760071	522800 - VR Associate Counselor	1.00	1	56,014	49,111	4,285	109,410
760072	520201 - VR Counselor I	1.00	1	64,979	30,870	4,971	100,820
760073	004800 - Program Technician II	1.00	1	48,506	26,274	3,711	78,490
760074	520400 - VR Regional Manager	1.00	1	91,541	50,288	7,003	148,831
760075	522800 - VR Associate Counselor	1.00	1	52,312	40,414	4,002	96,727
760076	536100 - VR Senior Counselor I	1.00	1	87,922	49,124	6,726	143,772
760077	090200 - Public Guardian	1.00	1	66,747	52,105	5,106	123,959
760078	522700 - VR Senior Counselor II	1.00	1	83,554	56,795	6,392	146,740
760079	522700 - VR Senior Counselor II	1.00	1	75,733	54,612	5,794	136,139
760080	501700 - APS Investigator	1.00	1	76,190	45,851	5,829	127,870
760081	089240 - Administrative Srvcs Cord III	1.00	1	73,798	45,183	5,646	124,627
760084	526700 - VR Counselor II	1.00	1	58,760	29,135	4,495	92,390
760085	534800 - Dev Disabilities Srvs Div Dir	1.00	1	123,219	47,327	9,426	179,973
760086	526700 - VR Counselor II	1.00	1	76,211	45,857	5,830	127,898
760087	522700 - VR Senior Counselor II	1.00	1	78,229	55,309	5,985	139,522
760093	536100 - VR Senior Counselor I	1.00	1	71,219	32,611	5,448	109,279
760094	089260 - Administrative Srvcs Mngr I	1.00	1	87,922	49,124	6,726	143,772
760098	852300 - VR Field Services Manager	1.00	1	100,901	61,804	7,719	170,424
760099	089070 - Financial Administrator III	1.00	1	67,184	31,485	5,140	103,809
760102	526700 - VR Counselor II	1.00	1	58,760	42,213	4,495	105,468
760103	536100 - VR Senior Counselor I	1.00	1	69,035	52,744	5,281	127,060
760105	522700 - VR Senior Counselor II	1.00	1	80,850	56,040	6,185	143,075
760106	089230 - Administrative Srvcs Cord II	1.00	1	61,734	18,112	4,723	84,569
760107	089230 - Administrative Srvcs Cord II	1.00	1	59,800	41,277	4,575	105,652
760109	486805 - Senior Employer Acct Rep	1.00	1	69,035	52,744	5,281	127,060
760110	004800 - Program Technician II	1.00	1	46,738	37,633	3,575	87,946
760111	089230 - Administrative Srvcs Cord II	1.00	1	65,832	31,108	5,036	101,976
760112	004800 - Program Technician II	1.00	1	46,738	38,858	3,575	89,171
760113	536100 - VR Senior Counselor I	1.00	1	73,611	33,279	5,631	112,521

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760114	089220 - Administrative Srvcs Cord I	1.00	1	60,237	41,399	4,608	106,244
760115	089230 - Administrative Srvcs Cord II	1.00	1	65,832	31,108	5,036	101,976
760116	532500 - Adult Protect Servs Field Supv	1.00	1	70,928	53,272	5,426	129,626
760117	000074 - Nurse Surveyor	1.00	1	95,238	39,179	7,286	141,703
760118	000097 - State Survey Agency Nurse Dir	1.00	1	144,968	53,263	11,090	209,320
760119	000074 - Nurse Surveyor	1.00	1	95,238	51,032	7,286	153,556
760120	000074 - Nurse Surveyor	1.00	1	77,870	47,436	5,957	131,263
760121	000081 - Nurse Administrator I	1.00	1	106,679	63,122	8,161	177,962
760122	501700 - APS Investigator	1.00	1	76,190	33,998	5,829	116,017
760123	000071 - Nurse Surveyor Supervisor	1.00	1	123,864	58,979	9,476	192,319
760124	443200 - Licensing & Protection Div Dir	1.00	1	107,723	54,830	8,241	170,794
760125	000074 - Nurse Surveyor	1.00	1	95,238	51,032	7,286	153,556
760126	000074 - Nurse Surveyor	1.00	1	95,238	59,921	7,286	162,445
760127	520400 - VR Regional Manager	1.00	1	88,608	58,354	6,779	153,740
760128	089230 - Administrative Srvcs Cord II	1.00	1	59,800	41,277	4,575	105,652
760129	000074 - Nurse Surveyor	1.00	1	98,306	60,773	7,520	166,599
760130	089270 - Administrative Srvcs Mngr II	1.00	1	73,320	21,345	5,609	100,274
760131	526900 - VR Project Coordinator	1.00	1	66,747	52,105	5,106	123,959
760132	089280 - Administrative Srvcs Mngr III	1.00	1	99,549	61,258	7,615	168,422
760133	089090 - Financial Manager II	1.00	1	78,229	46,811	5,985	131,025
760134	089141 - Financial Director IV	1.00	1	121,950	67,713	9,329	198,993
760135	489100 - Aging & Dis Program Manager	1.00	1	91,541	65,528	7,003	164,071
760136	034900 - Assistive Tech Prog Adm	1.00	1	96,262	51,934	7,364	155,560
760137	000086 - Nurse Administrator II	1.00	1	128,394	48,414	9,822	186,631
760138	018600 - State Unit on Aging Director	1.00	1	77,730	34,428	5,946	118,104
760139	000082 - Nurse Surveyor Complaint Coord	1.00	1	96,670	39,600	7,395	143,665
760140	457300 - DAIL Director of Operations	1.00	1	91,354	59,124	6,989	157,467
760141	520201 - VR Counselor I	1.00	1	57,533	49,534	4,401	111,468
760143	090200 - Public Guardian	1.00	1	73,611	54,020	5,631	133,263
760144	465300 - Quality Management Reviewer	1.00	1	60,882	32,036	4,657	97,575

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760145	090200 - Public Guardian	1.00	1	69,035	52,744	5,281	127,060
760146	521950 - EAP Counselor	1.00	2	83,158	69,424	6,362	158,944
760147	089240 - Administrative Srvcs Cord III	1.00	1	69,742	32,199	5,335	107,277
760148	407000 - Indep Living Servs Consultant	1.00	1	67,662	31,619	5,176	104,457
760152	537100 - VR Performance Improvement Mgr	1.00	1	73,320	45,050	5,609	123,979
760155	536100 - VR Senior Counselor I	1.00	1	90,522	26,144	6,925	123,591
760156	520201 - VR Counselor I	1.00	1	59,301	41,138	4,537	104,975
760159	004800 - Program Technician II	1.00	1	57,054	40,511	4,365	101,930
760160	465700 - Bus Leg & Comm Relations Coor	1.00	1	80,558	47,069	6,163	133,791
760161	522700 - VR Senior Counselor II	1.00	1	96,262	56,070	7,364	159,697
760162	089230 - Administrative Srvcs Cord II	1.00	1	59,800	29,425	4,575	93,800
760163	522700 - VR Senior Counselor II	1.00	1	99,091	52,241	7,580	158,912
760164	536100 - VR Senior Counselor I	1.00	1	69,035	52,744	5,281	127,060
760165	004800 - Program Technician II	1.00	1	60,507	50,364	4,629	115,500
760166	521900 - EAP Program Specialist	1.00	1	87,651	49,049	6,705	143,405
760168	000070 - Nurse Case Manager / URN I	1.00	1	125,855	47,627	9,628	183,109
760169	435500 - VR Transition Program Manager	1.00	1	94,099	38,995	7,199	140,293
760170	536100 - VR Senior Counselor I	1.00	1	71,219	44,464	5,448	121,131
760172	522800 - VR Associate Counselor	1.00	1	54,205	27,864	4,147	86,215
760174	501700 - APS Investigator	1.00	1	76,190	54,740	5,829	136,759
760175	000074 - Nurse Surveyor	1.00	1	77,870	47,436	5,957	131,263
760176	089270 - Administrative Srvcs Mngr II	1.00	1	93,538	50,691	7,156	151,384
760177	526400 - State Unit Oper Team Leader	1.00	1	96,803	39,750	7,405	143,958
760179	522800 - VR Associate Counselor	1.00	1	59,800	17,572	4,575	81,947
760182	089080 - Financial Manager I	1.00	1	48,000	46,874	3,672	98,546
760183	526700 - VR Counselor II	1.00	1	69,326	52,825	5,303	127,455
760184	501710 - APS Assistant Director	1.00	1	99,549	52,368	7,615	159,532
760185	350200 - Qual & Prog Participant Spec	1.00	1	80,850	56,040	6,185	143,075
760186	489700 - Assistive Tech Services Coord	0.94	1	63,681	42,360	4,872	110,913
760187	550200 - Contracts & Grants Administrat	1.00	1	73,611	21,426	5,631	100,668

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760192	542300 - Blind Servic Assist Tech Coord	1.00	1	67,184	52,227	5,140	124,551
760195	536100 - VR Senior Counselor I	1.00	2	74,932	67,129	5,732	147,793
760196	051700 - EAP Director of Accts/Spec Ops	1.00	1	75,733	22,018	5,794	103,544
760197	536100 - VR Senior Counselor I	1.00	1	87,922	49,124	6,726	143,772
760199	000075 - Nurse Case Manager / URN II	1.00	1	92,748	50,302	7,095	150,146
760202	520420 - VR Transition Progrm Assoc Mgr	1.00	1	66,144	44,273	5,060	115,477
760203	004800 - Program Technician II	1.00	1	48,506	42,745	3,711	94,961
760205	522800 - VR Associate Counselor	1.00	1	54,205	27,864	4,147	86,215
760206	536100 - VR Senior Counselor I	1.00	1	93,226	50,604	7,132	150,961
760208	520201 - VR Counselor I	1.00	1	55,370	40,041	4,236	99,647
760209	526600 - VR Quality Assurance Manager	1.00	1	88,608	58,205	6,779	153,591
760210	090200 - Public Guardian	1.00	1	71,219	34,920	5,448	111,588
760214	526500 - Work Incentive Counselor	1.00	1	57,533	16,940	4,401	78,874
760215	526500 - Work Incentive Counselor	1.00	1	57,533	16,940	4,401	78,874
760216	526500 - Work Incentive Counselor	1.00	1	57,533	16,940	4,401	78,874
760217	526500 - Work Incentive Counselor	1.00	1	63,253	30,388	4,839	98,480
760219	536100 - VR Senior Counselor I	1.00	1	76,190	54,740	5,829	136,759
760222	481200 - Dir Office of Public Guardian	1.00	1	112,403	56,144	8,599	177,146
760224	452205 - DDSD Specialist Supervisor	1.00	1	83,554	56,795	6,392	146,740
760225	090200 - Public Guardian	1.00	1	71,219	53,353	5,448	130,021
760227	455700 - OPG Regional Supervisor	1.00	1	91,478	50,116	6,998	148,593
760228	089060 - Financial Administrator II	1.00	1	67,662	31,619	5,176	104,457
760230	465300 - Quality Management Reviewer	1.00	1	85,259	48,381	6,522	140,163
760232	457310 - DAIL Operations Administrator	1.00	1	75,733	54,612	5,794	136,139
760234	004900 - Program Technician III	1.00	1	71,677	44,591	5,483	121,751
760235	469200 - Supported Employment Serv Coord	1.00	1	82,826	56,592	6,336	145,753
760237	090200 - Public Guardian	1.00	1	78,645	55,425	6,016	140,086
760239	090200 - Public Guardian	1.00	1	66,747	19,511	5,106	91,364
760240	089150 - Financial Director III	1.00	1	110,906	64,613	8,484	184,003
760241	089240 - Administrative Srvcs Cord III	1.00	1	59,301	41,138	4,537	104,975

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760242	090200 - Public Guardian	1.00	1	76,190	54,740	5,829	136,759
760243	090200 - Public Guardian	1.00	1	66,747	31,363	5,106	103,217
760244	455700 - OPG Regional Supervisor	1.00	1	78,062	22,668	5,972	106,702
760245	090200 - Public Guardian	1.00	1	73,611	45,131	5,631	124,374
760247	090200 - Public Guardian	1.00	1	69,035	32,002	5,281	106,318
760248	089240 - Administrative Srvcs Cord III	1.00	1	61,277	50,579	4,688	116,543
760250	090200 - Public Guardian	1.00	1	76,190	45,851	5,829	127,870
760251	090200 - Public Guardian	1.00	1	66,747	31,363	5,106	103,217
760252	089090 - Financial Manager II	1.00	1	85,946	57,462	6,575	149,982
760253	452200 - Devel Disabilities Serv Spec	1.00	1	78,645	55,425	6,016	140,086
760254	486000 - Qual & Provider Rel Prog Dir	1.00	1	85,717	57,398	6,557	149,672
760256	000081 - Nurse Administrator I	1.00	1	109,774	63,982	8,398	182,154
760257	089140 - Financial Director II	1.00	1	97,822	51,887	7,483	157,192
760258	089090 - Financial Manager II	1.00	1	80,850	56,040	6,185	143,075
760263	474200 - Devel Dis Public Safety Spec	1.00	1	64,667	42,636	4,947	112,250
760267	487720 - DAIL Sen Auditor/Prog Consult	1.00	1	70,928	32,530	5,426	108,884
760269	000074 - Nurse Surveyor	1.00	1	109,902	43,250	8,408	161,560
760272	089230 - Administrative Srvcs Cord II	1.00	1	63,814	42,398	4,882	111,094
760275	535400 - DAIL Quality Outcomes Spec	1.00	1	68,702	31,909	5,256	105,867
760277	000070 - Nurse Case Manager / URN I	1.00	1	96,146	39,392	7,355	142,893
760278	000070 - Nurse Case Manager / URN I	1.00	1	115,381	44,723	8,827	168,931
760279	000070 - Nurse Case Manager / URN I	1.50	2	175,965	107,081	13,461	296,507
760280	000070 - Nurse Case Manager / URN I	1.00	1	87,301	64,032	6,679	158,011
760281	000070 - Nurse Case Manager / URN I	1.00	1	96,146	51,244	7,355	154,745
760282	000070 - Nurse Case Manager / URN I	1.00	1	102,857	61,994	7,869	172,719
760283	000070 - Nurse Case Manager / URN I	1.00	1	109,147	54,848	8,350	172,345
760284	000070 - Nurse Case Manager / URN I	1.00	1	96,146	60,133	7,355	163,634
760285	000070 - Nurse Case Manager / URN I	1.00	1	87,301	57,681	6,679	151,661
760286	000070 - Nurse Case Manager / URN I	1.00	1	122,204	67,357	9,349	198,910
760287	000070 - Nurse Case Manager / URN I	1.00	1	125,855	47,627	9,628	183,109



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760288	522800 - VR Associate Counselor	1.00	1	54,205	27,864	4,147	86,215
760289	495910 - ASD Data Analyst	1.00	1	66,144	44,273	5,060	115,477
760292	468200 - EAP Director of Clinical Ops	1.00	1	93,538	50,691	7,156	151,384
760293	089090 - Financial Manager II	1.00	1	80,850	47,151	6,185	134,185
760294	000070 - Nurse Case Manager / URN I	1.00	1	118,694	56,900	9,080	184,674
760296	520201 - VR Counselor I	1.00	1	67,184	19,633	5,140	91,956
760297	000074 - Nurse Surveyor	1.00	1	98,306	51,884	7,520	157,710
760299	501730 - APS Restorative Just Proj Dir	1.00	1	88,899	58,286	6,801	153,986
760300	004800 - Program Technician II	1.00	1	50,045	14,851	3,828	68,724
760302	000071 - Nurse Surveyor Supervisor	1.00	1	94,666	50,873	7,242	152,781
760303	000074 - Nurse Surveyor	1.00	1	86,294	57,438	6,601	150,334
760305	486800 - Employer Account Representativ	1.00	1	78,125	55,280	5,977	139,381
760306	089230 - Administrative Srvcs Cord II	1.00	1	59,800	40,978	4,575	105,353
760307	004800 - Program Technician II	1.00	1	48,506	47,016	3,711	99,232
760308	520400 - VR Regional Manager	1.00	1	88,608	49,464	6,779	144,851
760309	506700 - Blind Servi. Rehab Associate I	1.00	1	48,506	26,274	3,711	78,490
760310	501700 - APS Investigator	1.00	1	78,645	55,425	6,016	140,086
760311	501700 - APS Investigator	1.00	1	69,035	52,744	5,281	127,060
760312	586905 - HireAbility Programs Manager	1.00	1	88,899	58,286	6,801	153,986
760313	522800 - VR Associate Counselor	1.00	1	52,312	29,645	4,002	85,959
760314	407200 - Staff Devel & Training Manager	1.00	1	80,558	55,959	6,163	142,680
760315	521900 - EAP Program Specialist	0.50	1	36,806	43,751	2,816	83,372
760316	522800 - VR Associate Counselor	1.00	1	56,014	40,221	4,285	100,521
760318	520400 - VR Regional Manager	1.00	1	88,608	58,354	6,779	153,740
760319	522800 - VR Associate Counselor	1.00	1	67,746	31,642	5,183	104,570
760320	522800 - VR Associate Counselor	1.00	1	63,253	51,130	4,839	119,222
760321	522700 - VR Senior Counselor II	1.00	1	83,554	47,905	6,392	137,851
760323	000070 - Nurse Case Manager / URN I	1.00	1	90,109	49,570	6,893	146,572
760324	000070 - Nurse Case Manager / URN I	1.00	1	106,170	42,170	8,122	156,463
760325	000081 - Nurse Administrator I	1.00	1	151,907	66,800	11,621	230,327

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760326	050200 - Administrative Assistant B	0.50	1	31,980	10,663	2,446	45,090
760327	538000 - MFP Senior Planner	1.00	1	62,296	41,974	4,766	109,036
760328	350200 - Qual & Prog Participant Spec	1.00	1	85,717	24,804	6,557	117,078
760329	452200 - Devel Disabilities Serv Spec	1.00	1	80,850	35,298	6,185	122,333
760330	489500 - DAIL Project Director	1.00	1	66,144	44,273	5,060	115,477
760336	556000 - VAPAW Project Coordinator	0.50	1	28,766	8,913	2,201	39,880
760337	004800 - Program Technician II	1.00	1	53,435	27,649	4,088	85,172
760338	521000 - Deaf Hard of Hearing Deaf/BI	1.00	1	70,928	32,530	5,426	108,884
760339	522765 - CWB Counseling Services Coord	1.00	1	59,800	29,425	4,575	93,800
760340	522765 - CWB Counseling Services Coord	1.00	1	59,800	29,425	4,575	93,800
760341	476500 - EAP Senior Counselor	1.00	1	80,850	56,040	6,185	143,075
760342	526500 - Work Incentive Counselor	1.00	1	67,662	19,766	5,176	92,605
760343	522800 - VR Associate Counselor	1.00	1	54,205	30,173	4,147	88,525
760344	520201 - VR Counselor I	1.00	1	75,878	45,764	5,805	127,447
760345	522760 - CWB Program Manager	0.75	1	64,459	42,577	4,931	111,968
760346	501740 - APS Service Navigator	1.00	1	69,326	43,936	5,303	118,565
760347	501740 - APS Service Navigator	1.00	1	60,882	32,036	4,657	97,575
760348	501740 - APS Service Navigator	1.00	1	75,733	33,871	5,794	115,397
760349	350200 - Qual & Prog Participant Spec	1.00	1	80,850	23,446	6,185	110,480
760350	538050 - MFP Quality & Data Specialist	1.00	1	74,131	21,571	5,671	101,373
760351	475900 - VR Program Coordinator	1.00	1	64,667	51,525	4,947	121,139
760352	092600 - Assistive Tech Access Spec	1.00	1	52,312	39,188	4,002	95,502
760353	501750 - APS Project Manager	1.00	1	78,229	55,309	5,985	139,522
760354	455600 - Community Financial Specialist	1.00	1	60,882	50,469	4,657	116,008
760355	522800 - VR Associate Counselor	1.00	1	54,205	27,864	4,147	86,215
760356	522800 - VR Associate Counselor	1.00	1	52,312	48,078	4,002	104,391
760357	520201 - VR Counselor I	1.00	1	57,533	16,940	4,401	78,874
760358	520201 - VR Counselor I	1.00	1	82,576	56,522	6,317	145,415
760359	520201 - VR Counselor I	1.00	1	57,533	16,940	4,401	78,874
760360	522800 - VR Associate Counselor	1.00	1	54,205	16,011	4,147	74,363

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 Run Date: 01/10/2024  
 Run Time: 02:58 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
760361	092600 - Assistive Tech Access Spec	1.00	1	52,312	27,336	4,002	83,650
760362	520450 - VR Career Advance Project Dir	1.00	1	75,504	45,659	5,776	126,939
760366	489400 - Aging & Dis Qual & Prog Spec	1.00	1	60,882	29,727	4,657	95,266
760367	489400 - Aging & Dis Qual & Prog Spec	1.00	1	85,946	36,720	6,575	129,241
760369	089230 - Administrative Srvcs Cord II	1.00	1	52,312	40,414	4,002	96,727
760370	000074 - Nurse Surveyor	1.00	1	80,834	55,922	6,184	142,940
760371	000074 - Nurse Surveyor	1.00	1	83,434	62,995	6,383	152,812
760372	000074 - Nurse Surveyor	1.00	1	92,014	54,756	7,039	153,809
760373	499105 - Senior Policy & Implementation	1.00	1	70,366	48,845	5,383	124,594
760376	512760 - Long Term Care Manager	1.00	1	75,504	33,807	5,776	115,087
761003	090200 - Public Guardian	1.00	1	90,522	37,997	6,925	135,443
761004	463800 - Quality Management Prog Adm	1.00	1	90,938	49,966	6,957	147,860
761005	455700 - OPG Regional Supervisor	1.00	1	83,325	24,136	6,374	113,836
761006	455600 - Community Financial Specialist	1.00	1	69,326	32,083	5,303	106,713
761007	090200 - Public Guardian	1.00	1	73,611	33,279	5,631	112,521
761008	144400 - Children's Services Specialist	1.00	1	66,747	52,105	5,106	123,959
761009	000079 - Nurse Quality Management Spec	1.00	1	169,653	71,589	12,392	253,635
761010	455700 - OPG Regional Supervisor	1.00	1	83,325	56,731	6,374	146,430
761011	000086 - Nurse Administrator II	1.00	1	136,007	71,271	10,405	217,683
761012	090200 - Public Guardian	1.00	1	78,645	46,536	6,016	131,197
761013	090200 - Public Guardian	1.00	1	78,645	46,536	6,016	131,197
761014	455700 - OPG Regional Supervisor	1.00	1	80,558	55,959	6,163	142,680
761015	465300 - Quality Management Reviewer	1.00	1	76,211	34,004	5,830	116,045
761017	454700 - Program Devel & Policy Analyst	1.00	1	93,226	50,604	7,132	150,961
761021	501800 - Licensing&Protection Prog Spec	1.00	1	65,374	30,980	5,001	101,356
761022	501600 - Director Adult Protective Srvs	1.00	1	91,520	59,017	7,001	157,539
761023	501700 - APS Investigator	1.00	1	71,219	44,464	5,448	121,131
761024	090200 - Public Guardian	1.00	1	78,645	55,425	6,016	140,086
761025	526900 - VR Project Coordinator	1.00	1	93,226	26,899	7,132	127,256
761026	522500 - Employee Assist Prog Manager	1.00	1	91,541	59,177	7,003	157,721

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/10/2024  
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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
761027	521900 - EAP Program Specialist	0.75	1	51,995	39,100	3,978	95,072
761028	468100 - EAP Account Manager	1.00	1	87,922	58,013	6,726	152,661
761029	526500 - Work Incentive Counselor	1.00	1	63,253	42,241	4,839	110,332
761030	521900 - EAP Program Specialist	1.00	2	67,215	59,474	5,142	131,831
761031	526700 - VR Counselor II	1.00	1	76,190	33,998	5,829	116,017
761032	092600 - Assistive Tech Access Spec	0.38	1	21,973	39,612	1,681	63,266
761033	089220 - Administrative Srvc's Cord I	1.00	1	49,483	39,624	3,785	92,893
761034	501720 - APS Restorative Just Case Mgr	1.00	1	58,760	42,213	4,495	105,468
761035	501720 - APS Restorative Just Case Mgr	1.00	1	71,718	53,492	5,486	130,697
761036	586900 - VR Program Manager	1.00	1	66,144	44,273	5,060	115,477
761037	501700 - APS Investigator	1.00	1	69,035	32,002	5,281	106,318
761038	501800 - Licensing&Protection Prog Spec	1.00	1	65,374	30,980	5,001	101,356
761042	526400 - State Unit Oper Team Leader	1.00	1	62,296	43,199	4,766	110,261
761043	144400 - Children's Services Specialist	1.00	1	62,296	43,199	4,766	110,261
761044	144400 - Children's Services Specialist	1.00	1	62,296	43,199	4,766	110,261
761045	144400 - Children's Services Specialist	1.00	1	62,296	43,199	4,766	110,261
761046	144400 - Children's Services Specialist	1.00	1	62,296	43,199	4,766	110,261
761047	144400 - Children's Services Specialist	1.00	1	62,296	43,199	4,766	110,261
761048	090200 - Public Guardian	1.00	1	62,296	43,199	4,766	110,261
761049	090200 - Public Guardian	1.00	1	62,296	43,199	4,766	110,261
761050	090200 - Public Guardian	1.00	1	62,296	43,199	4,766	110,261
767001	90120A - Commissioner	1.00	1	146,598	74,632	11,215	232,444
767002	95870E - General Counsel I	1.00	1	129,605	47,545	9,915	187,065
767003	90570D - Deputy Commissioner	1.00	1	128,149	36,859	9,803	174,811
767004	95869E - Staff Attorney IV	1.00	1	121,160	63,221	9,269	193,649
767005	95868E - Staff Attorney III	1.00	1	95,243	60,216	7,286	162,745
767007	95360E - Principal Assistant	1.00	1	83,138	47,929	6,360	137,427
<b>Total</b>		<b>322.82</b>	<b>330</b>	<b>25,294,663</b>	<b>14,411,141</b>	<b>1,934,456</b>	<b>41,640,260</b>

**Report ID:** VTPB-14-POSITION\_SUMMARY  
**Run Date:** 01/10/2024  
**Run Time:** 02:58 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	131.50	132	11,236,860	6,299,932	859,034	18,395,826
21500	Inter-Unit Transfers Fund	8.00	8	754,500	370,519	57,719	1,182,738
22005	Federal Revenue Fund	183.32	190	13,303,303	7,740,690	1,017,703	22,061,696
<b>Total</b>		<b>322.82</b>	<b>330</b>	<b>25,294,663</b>	<b>14,411,141</b>	<b>1,934,456</b>	<b>41,640,260</b>

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

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/08/2024  
 Run Time: 02:39 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 3460020000 - DAIL - Advocacy and Independent Living Grants

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ASP Employees Salaries	608010	2,279,810	2,975,716	2,975,716	2,985,539	9,823	0.3%
Miscellaneous	608060	133,636	997,985	997,985	997,985	0	0.0%
DAIL Grants	608070	883,994	974,641	974,641	974,641	0	0.0%
Adult Day Services	608080	1,018,778	2,215,583	2,215,583	2,215,583	0	0.0%
Alzheimer Respite	608090	205,358	0	0	0	0	0.0%
Home Delivered Meals Nonaged	608160	495,278	475,463	475,463	475,463	0	0.0%
AAA Information & Assistance	608170	213,840	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	801,651	1,052,501	1,052,501	1,052,501	0	0.0%
Project Home	608240	280,000	327,163	327,163	327,163	0	0.0%
AAA Area Plan Programs	608580	16,366,540	12,235,900	12,235,900	12,235,900	0	0.0%
Supportive Housing Agreements	608640	984,323	742,376	1,284,323	1,284,323	541,947	73.0%
Commodities Supp Food Program	608680	193,697	263,000	263,000	263,000	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>23,856,907</b>	<b>22,380,328</b>	<b>22,922,275</b>	<b>22,932,098</b>	<b>551,770</b>	<b>2.5%</b>
<b>Total: 3. GRANTS</b>		<b>23,856,907</b>	<b>22,380,328</b>	<b>22,922,275</b>	<b>22,932,098</b>	<b>551,770</b>	<b>2.5%</b>
<b>Total Expenditures</b>		<b>23,856,907</b>	<b>22,380,328</b>	<b>22,922,275</b>	<b>22,932,098</b>	<b>551,770</b>	<b>2.5%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/08/2024  
 Run Time: 02:39 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	8,258,823	9,220,695	9,220,695	9,220,695	0	0.0%
Global Commitment Fund	20405	3,627,764	5,838,519	6,380,466	6,390,289	551,770	9.5%
PATH-Civil Monetary Fund	21213	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	46,832	0	0	0	0	0.0%
Federal Revenue Fund	22005	11,923,488	7,321,114	7,321,114	7,321,114	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>23,856,907</b>	<b>22,380,328</b>	<b>22,922,275</b>	<b>22,932,098</b>	<b>551,770</b>	<b>2.5%</b>

Position Count	
FTE Total	

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/8/2024

Run Time: 3:58 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Federal Receipts Inventory Report



**3460020000 - DAIL - Advocacy and Independent Living Grants**

Budget Request Code	Fund	Justification	Budgeted Amount
13978	22005	CFDA #93.041; Abuse Prevention Title VII-G; #43535	\$23,832
13978	22005	CFDA #10.576; Senior Farmer's Market; #43980	\$75,000
13978	22005	CFDA #93.042; Ombudsman Activity Title VII-E; #43536	\$79,314
13978	22005	CFDA #93.043; Preventive Health (III-D) formerly III-F; #43534	\$98,661
13978	22005	CFDA #93.667; Social Services BG; #37800	\$145,000
13978	22005	CFDA #93.071; MIPPA; #43983, 43941	\$145,515
13978	22005	CFDA #10.565; Commodities Supplemental Food; #39727	\$263,000
13978	22005	CFDA #93.052; Title III-E; #43890	\$304,283
13978	22005	CFDA #93.778; Medicaid Admin; #37700	\$306,236
13978	22005	CFDA #93.324; Health Information; #43570	\$337,087
13978	22005	CFDA #93.053; Elderly Feeding; #43590	\$791,340
13978	22005	CFDA #93.045; Title III-C2; #43532	\$1,210,550
13978	22005	CFDA #93.044; Title III-B; #43530	\$1,518,603
13978	22005	CFDA #93.045; Title III-C1; #43531	\$2,022,693
<b>Total</b>			<b>\$7,321,114</b>



Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/8/2024

Run Time: 4:19 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Grants Out Inventory Report



**3460020000 - DAIL - Advocacy and Independent Living Grants**

Budget Request Code	Fund	Justification	Budgeted Amount
14280	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$70,000
14280	10000	Neighbor to Neighbor	\$120,000
14280	22005	Attendant Services - SSBG	\$145,000
14280	10000	Miscellaneous	\$173,864
14280	22005	Commodities Supplemental Food Program; VT Foodbank	\$263,000
14280	10000	Supportive Housing Agreements; Various Non Profit Organization	\$310,300
14280	20405	Home Share; Home Share VT and Central VT COA	\$327,163
14280	22005	State Health Information Program	\$337,087
14280	20405	Self Neglect	\$414,749
14280	10000	Ombudsman Activity; VT Legal Aid	\$443,579
14280	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$475,463
14280	22005	Ombudsman Activity; VT Legal Aid	\$608,922
14280	20405	Supporting Housing Agreements; Various Non Profit Organizations	\$974,023
14280	10000	Attendant Services	\$1,205,889
14280	20405	Attendant Services	\$1,482,971
14280	20405	Adult Day Services/Adult Day Centers (12 sites)	\$3,191,383
14280	22005	Area Agencies on Aging (5 sites)	\$5,967,105
14280	10000	Area Agencies on Aging (5 sites)	\$6,421,600
<b>Total</b>			<b>\$22,932,098</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/08/2024  
 Run Time: 02:42 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

**Organization: 3460030000 - DAIL - Blind and Visually Impaired**

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

Contracted and 3rd Party Service		FY2023 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%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Case Services VR	608290	660,076	734,371	734,371	734,371	0	0.0%
DBVI 110 Stimulus Case Service	608295	208,300	0	0	0	0	0.0%
Independent Living Services	608300	40,904	110,605	110,605	110,605	0	0.0%
Moble Low Vision Project	608310	735,625	728,958	728,958	728,958	0	0.0%
Supported Employment	608320	0	0	0	0	0	0.0%
Vending	608330	114,110	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	186,431	150,000	150,000	150,000	0	0.0%
DBVI Services	608530	11,553	0	0	0	0	0.0%
Job Placement Services	608700	58,200	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC

Run Date: 01/08/2024

Run Time: 02:42 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - Blind and Visually Impaired

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>2,015,198</b>	<b>1,907,604</b>	<b>1,907,604</b>	<b>1,907,604</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>2,015,198</b>	<b>1,907,604</b>	<b>1,907,604</b>	<b>1,907,604</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>2,015,198</b>	<b>1,907,604</b>	<b>1,907,604</b>	<b>1,907,604</b>		<b>0.0%</b>

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	739,154	489,154	489,154	489,154	0	0.0%
Global Commitment Fund	20405	305,000	305,000	305,000	305,000	0	0.0%
DAD-Vending Facilities	21815	114,110	223,450	223,450	223,450	0	0.0%
Federal Revenue Fund	22005	856,934	890,000	890,000	890,000	0	0.0%
<b>Funds Total</b>		<b>2,015,198</b>	<b>1,907,604</b>	<b>1,907,604</b>	<b>1,907,604</b>		<b>0.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/8/2024

Run Time: 4:22 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Grants Out Inventory Report



**3460030000 - DAIL - Blind and Visually Impaired**

Budget Request Code	Fund	Justification	Budgeted Amount
14281	10000	Volunteer Services Grant; VABVI	\$5,964
14281	10000	Independent Living; Various Receivers	\$50,605
14281	22005	Volunteer Services Grant; VABVI	\$75,000
14281	10000	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$198,958
14281	22005	Independent Living; Various Receivers	\$210,000
14281	21815	Vending	\$223,450
14281	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$225,000
14281	10000	DBVI Case Services; Various Recievers	\$233,627
14281	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$305,000
14281	22005	DBVI Case Services; Various Receivers	\$380,000
<b>Total</b>			<b>\$1,907,604</b>

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/8/2024

Run Time: 4:00 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Federal Receipts Inventory Report



**3460030000 - DAIL - Blind and Visually Impaired**

Budget Request Code	Fund	Justification	Budgeted Amount
13979	22005	CFDA #96.007; SSA/SSDI Reimbursement; N/A	\$75,000
13979	22005	CFDA #93.369; BL Independent Living; #43620	\$210,000
13979	22005	CFDA #84.177B; BL Low Vision; #43630	\$225,000
13979	22005	CFDA #84.126A; Rehab Services - BL Section 110; #43650	\$380,000
<b>Total</b>			<b>\$890,000</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/08/2024  
 Run Time: 02:47 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 3460040000 - DAIL - Vocational Rehabilitation

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

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<b>Contracted and 3rd Party Service</b>		<b>FY2023 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Psychiatric & Other Evaluation	507605	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

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<b>Other Purchased Services</b>		<b>FY2023 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Purchased Services	519000	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

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Report ID: VTPB-07\_GOV REC  
 Run Date: 01/08/2024  
 Run Time: 02:47 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - Vocational Rehabilitation

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Support Services	605610	0	0	0	0	0	0.0%
VR Grants	608350	555,174	468,750	468,750	468,750	0	0.0%
Corrections SSA	608352	16,800	0	0	0	0	0.0%
Adaptive Equipment Loan Fund	608360	28,750	0	0	0	0	0.0%
Assistive Technology Service	608370	201,823	260,778	260,778	260,778	0	0.0%
Case Services VR	608380	2,238,580	4,901,452	4,901,452	4,901,452	0	0.0%
VABIR Case Services	608381	4,145,577	0	0	0	0	0.0%
Interpreter Referral Service	608400	41,250	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	562,189	0	0	0	0	0.0%
Supported Employment - EBD	608440	862,742	207,000	207,000	207,000	0	0.0%
Supported Employment-Cross Dis	608450	46,414	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	332,908	0	0	0	0	0.0%
Supported Employment - M.H.	608470	120,292	0	0	0	0	0.0%
VR Supported Employment	608590	0	3,485,020	3,485,020	3,485,020	0	0.0%
TBI Planning Grant	608630	420	0	0	0	0	0.0%
SCSEP	608670	280,458	420,000	420,000	420,000	0	0.0%
Job Placement Services	608700	0	0	0	0	0	0.0%
Reach Up Non VR	608910	132,810	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>9,566,188</b>	<b>10,179,845</b>	<b>10,179,845</b>	<b>10,179,845</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>9,566,188</b>	<b>10,179,845</b>	<b>10,179,845</b>	<b>10,179,845</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>9,566,188</b>	<b>10,179,845</b>	<b>10,179,845</b>	<b>10,179,845</b>		<b>0.0%</b>

Report ID: VTPB-07\_GOV REC

Run Date: 01/08/2024

Run Time: 02:47 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 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	142,810	1,250,000	1,250,000	1,250,000	0	0.0%
DAD-RWJ	21816	28,750	0	0	0	0	0.0%
Federal Revenue Fund	22005	8,022,782	7,558,000	7,558,000	7,558,000	0	0.0%
<b>Funds Total</b>		<b>9,566,188</b>	<b>10,179,845</b>	<b>10,179,845</b>	<b>10,179,845</b>		<b>0.0%</b>

Position Count	
FTE Total	



Report ID:VTPB-23-IDT

Run Date: 1/8/2024

Run Time:4:41 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**3460040000 - DAIL - Vocational Rehabilitation**

Budget Request Code	Fund	Justification	Budgeted Amount
14287	21500	03440; DCF - Reach Up	\$1,250,000
<b>Total</b>			<b>\$1,250,000</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/8/2024

Run Time: 4:22 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Grants Out Inventory Report



**3460040000 - DAIL - Vocational Rehabilitation**

Budget Request Code	Fund	Justification	Budgeted Amount
14282	10000	Rural Farm Family; University of Vermont	\$124,063
14282	22005	Assistive Technology; Various Recipients	\$165,000
14282	22005	Interpreter Referral Service; VT Center for Independent Living	\$166,000
14282	22005	Support for Youths	\$207,000
14282	10000	VR Case Services; Various Recipients	\$415,281
14282	22005	Senior Employment (SCSEP)	\$420,000
14282	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
14282	21500	VR Case Services; Various Recipients	\$1,250,000
14282	22005	Supported Employment; Primarily with CMHC and Schools	\$6,600,000
<b>Total</b>			<b>\$10,179,845</b>

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/8/2024

Run Time: 4:01 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**3460040000 - DAIL - Vocational Rehabilitation**

Budget Request Code	Fund	Justification	Budgeted Amount
13980	22005	CFDA #93.464; Assistive Technology; #43690	\$165,000
13980	22005	CFDA #84.187A; Stafford VR Title VI-C; #43730	\$166,000
13980	22005	CFDA #84.187A & 84.187B; VR Supp Emp for Youths; #43731	\$207,000
13980	22005	CFDA #17.235; Senior Employment (SCSEP); #43991	\$420,000
13980	22005	CFDA #84.126A; Rehab Services - VR Section 110 PETS; #43775	\$900,000
13980	22005	CFDA #96.007; VR Social Security Admin (SSA) Reimbursement; N/A	\$2,300,000
13980	22005	CFDA #84.126A; Rehab Services - VR Section 110; #43770	\$3,400,000
<b>Total</b>			<b>\$7,558,000</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/17/2024  
 Run Time: 03:22 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 3460050000 - DAIL - Developmental Services

**Budget Object Group: 2. OPERATING**

Other Purchased Services					FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Respite Care	601200	2,420,796	5,460,874	5,460,874	5,460,874	0	0.0%
Support Services	605610	13,868	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	607040	1,331,056	910,192	910,192	910,192	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	(29,577)	1,308,785	1,308,785	1,308,785	0	0.0%
Residential	607170	28,591	0	0	0	0	0.0%
Service Plan & Coordination	607190	146,863	0	0	0	0	0.0%
PNMI	607240	477,085	0	0	0	0	0.0%
Waiver	607260	272,995,788	297,357,133	297,357,133	308,588,752	11,231,619	3.8%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/17/2024  
 Run Time: 03:22 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - Developmental Services

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Health & Assistance Program	607270	21,188	0	0	0	0	0.0%
Miscellaneous	608060	2,569,863	3,631,073	3,631,073	3,580,741	(50,332)	-1.4%
Bridges VR System Change	608610	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>280,126,038</b>	<b>308,668,057</b>	<b>308,668,057</b>	<b>319,849,344</b>	<b>11,181,287</b>	<b>3.6%</b>

<b>Total: 3. GRANTS</b>		<b>280,126,038</b>	<b>308,668,057</b>	<b>308,668,057</b>	<b>319,849,344</b>	<b>11,181,287</b>	<b>3.6%</b>
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<b>Total Expenditures</b>		<b>280,126,038</b>	<b>308,668,057</b>	<b>308,668,057</b>	<b>319,849,344</b>	<b>11,181,287</b>	<b>3.6%</b>
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	555,125	155,125	155,125	132,732	(22,393)	-14.4%
Global Commitment Fund	20405	279,181,823	308,015,957	308,015,957	319,247,576	11,231,619	3.6%
Otto Johnson Fund	21480	6,511	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	332,579	431,512	431,512	403,573	(27,939)	-6.5%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>280,126,038</b>	<b>308,668,057</b>	<b>308,668,057</b>	<b>319,849,344</b>	<b>11,181,287</b>	<b>3.6%</b>

Position Count	
FTE Total	

Report ID:VTPB-23-IDT

Run Date: 1/8/2024

Run Time:4:42 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**3460050000 - DAIL - Developmental Services**

Budget Request Code	Fund	Justification	Budgeted Amount
14288	21500	03440; DCF; 03450 DMH; Communications Support Project	\$50,000
<b>Total</b>			<b>\$50,000</b>

Report ID: VTPB-28-GRANTS\_OUT  
 Run Date: 1/17/2024  
 Run Time: 3:27 PM

State of Vermont  
 FY2025 Governor's Recommended Budget  
 Grants Out Inventory Report



**3460050000 - DAIL - Developmental Services**

Budget Request Code	Fund	Justification	Budgeted Amount
14283	21480	Waiver	\$7,500
14283	21535	Waiver	\$7,963
14283	10000	Consumer Surveys; ARIS	\$34,960
14283	21500	Misc Grants	\$50,000
14283	10000	Misc Grants	\$97,772
14283	22005	State Health Information Program	\$118,000
14283	22005	Social Services Block Grant	\$285,573
14283	20405	Misc Grants	\$417,749
14283	20405	TCM Grants	\$838,537
14283	20405	ICF/IID; Rutland Mental Health Services	\$1,329,044
14283	20405	Respite Care/Flexible Family Funding	\$9,970,411
14283	20405	Home and Community Based Waiver	\$306,691,835
<b>Total</b>			<b>\$319,849,344</b>

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/8/2024

Run Time: 4:09 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**3460050000 - DAIL - Developmental Services**

Budget Request Code	Fund	Justification	Budgeted Amount
13981	22005	CFDA #93.767; CHIP; #37720	\$118,000
13981	22005	CFDA #93.667; Social Services BG; #37800	\$285,573
<b>Total</b>			<b>\$403,573</b>



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/17/2024  
 Run Time: 03:33 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

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

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
TBI Waiver	607230	6,330,754	6,638,028	6,938,028	6,639,205	1,177	0.0%
Waiver	607260	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>6,330,754</b>	<b>6,638,028</b>	<b>6,938,028</b>	<b>6,639,205</b>	<b>1,177</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>6,330,754</b>	<b>6,638,028</b>	<b>6,938,028</b>	<b>6,639,205</b>	<b>1,177</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>6,330,754</b>	<b>6,638,028</b>	<b>6,938,028</b>	<b>6,639,205</b>	<b>1,177</b>	<b>0.0%</b>

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Global Commitment Fund	20405	6,330,754	6,638,028	6,938,028	6,639,205	1,177	0.0%
<b>Funds Total</b>		<b>6,330,754</b>	<b>6,638,028</b>	<b>6,938,028</b>	<b>6,639,205</b>	<b>1,177</b>	<b>0.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS\_OUT  
Run Date: 1/17/2024  
Run Time: 3:31 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Grants Out Inventory Report



**3460070000 - DAIL - TBI Home and Community-Based Waiver**

Budget Request Code	Fund	Justification	Budgeted Amount
14284	20405	TBI Waiver	\$6,639,205
<b>Total</b>			<b>\$6,639,205</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/17/2024  
 Run Time: 03:35 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 3460080000 - DAIL - Long Term Care

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Extraordinary Financial Relief	603550	0	0	0	0	0	0.0%
Medical Services Grants	604250	260,282,206	268,715,683	289,878,189	290,411,445	21,695,762	8.1%
Crisis/Emergency	607060	0	0	0	0	0	0.0%
Miscellaneous	608060	687,697	0	0	0	0	0.0%
Adult Day Services	608080	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>260,969,903</b>	<b>268,715,683</b>	<b>289,878,189</b>	<b>290,411,445</b>	<b>21,695,762</b>	<b>8.1%</b>
<b>Total: 3. GRANTS</b>		<b>260,969,903</b>	<b>268,715,683</b>	<b>289,878,189</b>	<b>290,411,445</b>	<b>21,695,762</b>	<b>8.1%</b>
<b>Total Expenditures</b>		<b>260,969,903</b>	<b>268,715,683</b>	<b>289,878,189</b>	<b>290,411,445</b>	<b>21,695,762</b>	<b>8.1%</b>

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	2,028,667	498,579	498,579	498,579	0	0.0%
Global Commitment Fund	20405	257,115,067	265,767,104	286,929,610	287,462,866	21,695,762	8.2%
Federal Revenue Fund	22005	1,826,169	2,450,000	2,450,000	2,450,000	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>260,969,903</b>	<b>268,715,683</b>	<b>289,878,189</b>	<b>290,411,445</b>	<b>21,695,762</b>	<b>8.1%</b>

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/8/2024

Run Time: 4:14 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Federal Receipts Inventory Report



**3460080000 - DAIL - Long Term Care**

Budget Request Code	Fund	Justification	Budgeted Amount
13982	22005	CFDA #93.791; Money Follows the Person; #43896	\$2,450,000
		<b>Total</b>	<b>\$2,450,000</b>

Report ID: VTPB-28-GRANTS\_OUT  
Run Date: 1/17/2024  
Run Time: 3:32 PM

State of Vermont  
FY2025 Governor's Recommended Budget  
Grants Out Inventory Report



**3460080000 - DAIL - Long Term Care**

Budget Request Code	Fund	Justification	Budgeted Amount
14285	10000	Money Follows the Person	\$498,579
14285	22005	Money Follows the Person	\$2,450,000
14285	20405	Cjchoices For Care	\$287,462,866
<b>Total</b>			<b>\$290,411,445</b>