

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2021
 Run Time: 04:48 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	20,063,660	19,348,534	19,481,012	19,660,468	311,934	1.6%
Fringe Benefits	10,146,615	10,675,036	10,675,036	10,860,144	185,108	1.7%
Contracted and 3rd Party Service	3,318,363	3,385,973	3,385,973	3,385,973	0	0.0%
PerDiem and Other Personal Services	126,444	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	33,655,082	33,409,543	33,542,021	33,906,585	497,042	1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	216,751	53,000	53,000	53,000	0	0.0%
IT/Telecom Services and Equipment	1,768,059	1,949,064	1,949,064	2,035,367	86,303	4.4%
Travel	390,198	589,941	589,941	578,127	(11,814)	-2.0%
Supplies	206,082	188,000	188,000	188,000	0	0.0%
Other Purchased Services	686,549	799,678	799,678	815,306	15,628	2.0%
Other Operating Expenses	1,060	2,000	2,000	2,000	0	0.0%
Rental Other	318,586	35,036	35,036	35,036	0	0.0%
Rental Property	2,018,574	2,240,277	2,240,277	2,219,590	(20,687)	-0.9%
Property and Maintenance	26,406	27,000	27,000	27,000	0	0.0%
Repair and Maintenance Services	2,802	0	0	0	0	0.0%
Rentals	2,090	0	0	0	0	0.0%
Property Management Services	650	0	0	0	0	0.0%

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Budget Object Group Total: 2. OPERATING	5,637,807	5,883,996	5,883,996	5,953,426	69,430	1.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	485,957,393	497,824,758	499,697,836	502,562,773	4,738,015	1.0%
Budget Object Group Total: 3. GRANTS	485,957,393	497,824,758	499,697,836	502,562,773	4,738,015	1.0%

Total Expenses	525,250,281	537,118,297	539,123,853	542,422,784	5,304,487	1.0%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	27,308,925	27,266,437	27,412,255	27,617,447	351,010	1.3%
Special Fund	2,069,909	1,629,370	1,629,370	1,629,370	0	0.0%
Coronavirus Relief Fund	8,128,274	5,115,000	5,115,000	0	(5,115,000)	-100.0%
Federal Funds	35,188,917	34,164,538	34,164,538	34,409,348	244,810	0.7%
Global Commitment	451,514,227	466,581,668	468,441,406	476,400,335	9,818,667	2.1%
IDT Funds	1,040,029	2,361,284	2,361,284	2,366,284	5,000	0.2%
Funds Total	525,250,281	537,118,297	539,123,853	542,422,784	5,304,487	1.0%

Position Count				284		
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Organization: 03460 - Disabilities, Aging, and Independent Living

FTE Total				279.39		
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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	19,946,968	18,541,915	18,541,915	18,827,947	286,032	1.5%
Exempt	500010	0	610,106	610,106	651,997	41,891	6.9%
Overtime	500019	0	50,000	50,000	50,000	0	0.0%
Temporary Employees	500040	0	268,310	268,310	268,310	0	0.0%
Overtime	500060	116,492	0	0	0	0	0.0%
Shift Differential	500070	200	0	0	0	0	0.0%
Market Factor - Classified	500899	0	835,020	835,020	819,031	(15,989)	-1.9%
Vacancy Turnover Savings	508000	0	(956,817)	(824,339)	(956,817)	0	0.0%
Total: Salaries and Wages		20,063,660	19,348,534	19,481,012	19,660,468	311,934	1.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,478,536	1,482,350	1,482,350	1,502,991	20,641	1.4%
FICA - Exempt	501010	0	46,673	46,673	49,879	3,206	6.9%
Health Ins - Classified Empl	501500	3,986,962	4,026,519	4,026,519	4,103,404	76,885	1.9%
Health Ins - Exempt	501510	0	99,165	99,165	76,229	(22,936)	-23.1%
Retirement - Classified Empl	502000	4,041,728	4,092,279	4,092,279	4,204,464	112,185	2.7%

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Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Retirement - Exempt	502010	0	94,265	94,265	128,211	33,946	36.0%
Dental - Classified Employees	502500	226,733	231,572	231,572	232,408	836	0.4%
Dental - Exempt	502510	0	4,180	4,180	5,016	836	20.0%
Life Ins - Classified Empl	503000	73,459	82,227	82,227	82,912	685	0.8%
Life Ins - Exempt	503010	0	2,111	2,111	2,752	641	30.4%
LTD - Classified Employees	503500	5,941	4,862	4,862	4,470	(392)	-8.1%
LTD - Exempt	503510	0	1,150	1,150	1,499	349	30.3%
EAP - Classified Empl	504000	8,640	8,864	8,864	8,896	32	0.4%
EAP - Exempt	504010	0	160	160	192	32	20.0%
Employee Room Allowance	504520	0	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	31,786	40,000	40,000	40,000	0	0.0%
Employee Moving Expense	504540	3,832	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	267,232	307,771	307,771	265,933	(41,838)	-13.6%
Unemployment Compensation	505500	19,328	135,418	135,418	135,418	0	0.0%
Catamount Health Assessment	505700	2,439	0	0	0	0	0.0%
Total: Fringe Benefits		10,146,615	10,675,036	10,675,036	10,860,144	185,108	1.7%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	29,888	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	398,785	182,000	182,000	182,000	0	0.0%
IT Contracts - Application Development	507565	94,449	0	0	0	0	0.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Support	507566	8,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,190,210	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	269,398	0	0	0	0	0.0%
Interpreters	507615	209,684	100,000	100,000	100,000	0	0.0%
In-Person Foreign Lang Interp	507616	43	0	0	0	0	0.0%
Recording & Other Fees	507620	97	0	0	0	0	0.0%
Temporary Employment Agencies	507630	89,763	0	0	0	0	0.0%
Custodial	507670	28,047	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,103,973	3,103,973	3,103,973	0	0.0%
Total: Contracted and 3rd Party Service		3,318,363	3,385,973	3,385,973	3,385,973	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	8,846	0	0	0	0	0.0%
Other Pers Serv	506200	116,918	0	0	0	0	0.0%
Transcripts	506220	264	0	0	0	0	0.0%
Service of Papers	506240	416	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		126,444	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		33,655,082	33,409,543	33,542,021	33,906,585	497,042	1.5%
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Budget Object Group: 2. OPERATING

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Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	154,226	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	8,049	0	0	0	0	0.0%
Hardware - Data Network	522273	1,256	0	0	0	0	0.0%
Software-Application Development	522283	387	0	0	0	0	0.0%
Software - Application Support	522284	5,283	0	0	0	0	0.0%
Software - Desktop	522286	3,189	0	0	0	0	0.0%
Other Equipment	522400	0	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	(40)	0	0	0	0	0.0%
Educational Equipment	522420	5,166	0	0	0	0	0.0%
Communications Equipment	522430	0	3,000	3,000	3,000	0	0.0%
Safety Supplies & Equipment	522440	475	0	0	0	0	0.0%
Security Systems	522445	120	0	0	0	0	0.0%
Furniture & Fixtures	522700	38,641	30,000	30,000	30,000	0	0.0%
Total: Equipment		216,751	53,000	53,000	53,000	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	48	221,528	221,528	221,528	0	0.0%
ADS VOIP Expense	516605	118,817	0	0	0	0	0.0%
Internet	516620	0	40,000	40,000	40,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	614	0	0	0	0	0.0%
Telecom-Paging Service	516656	6,129	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Telecom-Toll Free Phone Serv	516657	8,692	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	147	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	205,320	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	453,211	491,223	491,223	538,291	47,068	9.6%
ADS App Support SOV Emp Exp	516661	0	327,006	327,006	327,006	0	0.0%
ADS End User Computing Exp.	516662	211,383	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	19,290	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	349,720	361,447	361,447	416,855	55,408	15.3%
ADS Centrex Exp.	516672	27,241	0	0	0	0	0.0%
ADS Allocation Exp.	516685	350,115	363,860	363,860	347,687	(16,173)	-4.4%
Hw - Other Info Tech	522200	0	22,000	22,000	22,000	0	0.0%
Hw - Computer Peripherals	522201	17,331	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	54,000	54,000	54,000	0	0.0%
Hw-Switches,Router,Other	522215	0	5,000	5,000	5,000	0	0.0%
Software - Other	522220	0	63,000	63,000	63,000	0	0.0%
Total: IT/Telecom Services and Equipment		1,768,059	1,949,064	1,949,064	2,035,367	86,303	4.4%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Other Operating Expense	523199	0	2,000	2,000	2,000	0	0.0%
Supp of Pers In State Custody	523300	15	0	0	0	0	0.0%
Bank Service Charges	524000	1,045	0	0	0	0	0.0%

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Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Total: Other Operating Expenses		1,060	2,000	2,000	2,000	0	0.0%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,783	(11,814)	(11,814)	0	11,814	-100.0%
Insurance - General Liability	516010	39,316	80,259	80,259	78,599	(1,660)	-2.1%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	24,255	40,000	40,000	40,000	0	0.0%
Licenses	516550	1,840	4,000	4,000	4,000	0	0.0%
Data Circuits	516610	0	3,000	3,000	3,000	0	0.0%
Voice Network - Connectivity	516628	121	0	0	0	0	0.0%
Telecom-Telephone Services	516652	4,315	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	92,016	0	0	0	0	0.0%
Advertising	516800	0	50,000	50,000	50,000	0	0.0%
Advertising-Print	516813	4,643	0	0	0	0	0.0%
Advertising-Web	516814	1,342	0	0	0	0	0.0%
Advertising-Other	516815	865	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	14,674	0	0	0	0	0.0%
Trade Shows & Events	516870	936	0	0	0	0	0.0%
Giveaways	516871	538	0	0	0	0	0.0%
Sponsorships	516872	8,000	0	0	0	0	0.0%
Printing and Binding	517000	26,713	200,000	200,000	200,000	0	0.0%

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Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	13,578	0	0	0	0	0.0%
Printing-Promotional	517010	160	0	0	0	0	0.0%
Photocopying	517020	10,746	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	31,284	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	2,264	0	0	0	0	0.0%
Empl Train & Background Checks	517120	4,782	0	0	0	0	0.0%
Postage	517200	18,960	79,641	79,641	79,641	0	0.0%
Postage - Bgs Postal Svcs Only	517205	15,584	0	0	0	0	0.0%
Freight & Express Mail	517300	3,980	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	11,987	20,000	20,000	20,000	0	0.0%
Catering-Meals-Cost	517410	12,090	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	5,963	0	0	0	0	0.0%
Other Purchased Services	519000	29,811	89,421	89,421	89,421	0	0.0%
Human Resources Services	519006	179,795	185,171	185,171	190,645	5,474	3.0%
Administrative Service Charge	519010	4	0	0	0	0	0.0%
Security Services	519025	2,068	0	0	0	0	0.0%
Moving State Agencies	519040	6,853	0	0	0	0	0.0%
Evaluations	519090	113,784	20,000	20,000	20,000	0	0.0%
Total: Other Purchased Services		686,549	799,678	799,678	815,306	15,628	2.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	617	0	0	0	0	0.0%
Disposal	510200	4,851	0	0	0	0	0.0%
Custodial	510400	7,639	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	15,000	15,000	15,000	0	0.0%
Repair & Maint - Office/Comm	512999	0	12,000	12,000	12,000	0	0.0%
Repair&Maintenance-Compsys Hw	513005	25	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	12,990	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	283	0	0	0	0	0.0%
Total: Property and Maintenance		26,406	27,000	27,000	27,000	0	0.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	663	0	0	0	0	0.0%
Rental - Auto	514550	281,972	25,036	25,036	25,036	0	0.0%
Rental - Office Equipment	514650	35,478	0	0	0	0	0.0%
Rental - Other	515000	473	10,000	10,000	10,000	0	0.0%
Total: Rental Other		318,586	35,036	35,036	35,036	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,358,909	1,602,961	1,602,961	1,602,961	0	0.0%
Rent Land&Bldgs-Non-Office	514010	16,463	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	643,202	616,231	616,231	595,544	(20,687)	-3.4%
Total: Rental Property		2,018,574	2,240,277	2,240,277	2,219,590	(20,687)	-0.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	79,674	120,000	120,000	120,000	0	0.0%
Forms	520005	176	0	0	0	0	0.0%
Stationary & Envelopes	520015	4,172	0	0	0	0	0.0%
Gasoline	520110	4,335	0	0	0	0	0.0%
Other General Supplies	520500	10,506	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	113	8,000	8,000	8,000	0	0.0%
Educational Supplies	520540	46,526	18,000	18,000	18,000	0	0.0%
Electronic	520550	1,113	0	0	0	0	0.0%
Recognition/Awards	520600	3,625	0	0	0	0	0.0%
Food	520700	5,802	5,000	5,000	5,000	0	0.0%
Electricity	521100	8,526	6,500	6,500	6,500	0	0.0%
Propane Gas	521320	1,044	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,638	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	11,404	13,000	13,000	13,000	0	0.0%
Subscriptions Other Info Serv	521515	26,784	0	0	0	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Other Books & Periodicals	521520	42	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	464	0	0	0	0	0.0%
Paper Products	521820	136	0	0	0	0	0.0%
Total: Supplies		206,082	188,000	188,000	188,000	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel In-State Employee	517999	0	476,701	476,701	464,887	(11,814)	-2.5%
Travel-Inst-Auto Mileage-Emp	518000	265,762	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2,716	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	5,675	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	34,250	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,101	0	0	0	0	0.0%
Conference - Instate - Emp	518050	7,550	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	61,122	61,122	61,122	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	9,420	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,290	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	2,653	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,260	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	9	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	485	0	0	0	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel Out-State Employee	518499	0	44,175	44,175	44,175	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,873	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	18,176	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,146	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	30,573	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,088	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	1,333	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,837	0	0	0	0	0.0%
Total: Travel		390,198	589,941	589,941	578,127	(11,814)	-2.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	2,802	0	0	0	0	0.0%
Total: Repair and Maintenance Services		2,802	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	1,447	0	0	0	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-License-Servers	516557	68	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	502	0	0	0	0	0.0%
Software-License-Voice Network	516560	73	0	0	0	0	0.0%
Total: Rentals		2,090	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	650	0	0	0	0	0.0%
Total: Property Management Services		650	0	0	0	0	0.0%

Total: 2. OPERATING		5,637,807	5,883,996	5,883,996	5,953,426	69,430	1.2%
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Budget Object Group: 3. GRANTS

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Case Services VR	608290	0	0	0	0	0	0.0%
Vending	608330	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Total: 3. GRANTS	0	0	0	0	0	0.0%
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Total Expenses:	39,292,888	39,293,539	39,426,017	39,860,011	566,472	1.4%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	17,170,862	17,410,292	17,542,770	17,731,954	321,662	1.8%
Global Commitment Fund	20405	101,332	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	846,010	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	1,867,069	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	190	24,568	24,568	24,568	0	0.0%
Federal Revenue Fund	22005	18,825,378	19,426,506	19,426,506	19,671,316	244,810	1.3%
Coronavirus Relief Fund	22045	482,048	0	0	0	0	0.0%
Funds Total:		39,292,888	39,293,539	39,426,017	39,860,011	566,472	1.4%

Position Count					284	
FTE Total					279.39	

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
10679	21500	03420; DOH - Hospital Surveyor	\$100,000
10679	21500	03440; DCF - Reach Up	\$20,000
10679	21500	03440; DCF - VR SNAP Grant	\$946,284
		Total	1,066,284

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
10682	22005	17.235; Senior Employment (SCSEP)	\$20,447
10682	22005	84.126; DBVI Section 110	\$544,095
10682	22005	84.126; VR Section 110	\$8,503,480
10682	22005	84.169; VR Assistive Technology	\$120,000
10682	22005	84.224; Assistive Technology	\$178,000
10682	22005	84.421; Linked to Learning Centers	\$1,684,162
10682	22005	93.052; AOA National Fam Care Sup-In Home Title III-E	\$433,000
10682	22005	93.624; State Innovation Model (SIM)	\$35,594
10682	22005	93.777; Survey and Certification Title 18	\$1,475,286
10682	22005	93.777; Survey and Certification Title 19	\$845,652
10682	22005	93.778; Medicaid Program	\$4,564,493
10682	22005	93.779; State Health Information Program	\$17,000
10682	22005	93.971; Mpony Follows the Person	\$700,000
10682	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$110,000
10682	22005	Contracting Office - Social Security Administration - Promoting Opportunity Demonstration	\$60,000
10682	22005	Social Services Block Grant	\$380,107
		Total	\$19,671,316

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

3460010000-DAIL - administration & support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760001	089240 - Administrative Srvcs Cord III	1	1	58,864	36,649	4,504	100,017
760003	092500 - Adult Services Division Direct	1	1	93,912	44,513	7,185	145,610
760005	481100 - Aging & Disabilities Prog Adm	1	1	60,507	22,412	4,628	87,547
760006	000074 - Nurse Surveyor	1	1	72,462	16,681	5,544	94,687
760007	022600 - Devel Dis Serv Div Asst Dir	1	1	82,472	35,546	6,309	124,327
760008	501700 - Adult Protect Servs Invest	1	1	66,768	42,843	5,108	114,719
760009	089060 - Financial Administrator II	1	1	72,717	33,417	5,562	111,696
760012	542600 - OPG Intake & Diversion Spec	1	1	66,040	38,216	5,052	109,308
760013	501700 - Adult Protect Servs Invest	1	1	58,531	21,981	4,478	84,990
760014	047510 - APS Senior Planning Coord	1	1	77,106	26,034	5,899	109,039
760016	476500 - EAP Senior Clinical Spec	0.85	1	54,861	12,840	4,196	71,897
760017	501800 - Licensing&Protection Prog Spec	1	1	62,982	14,612	4,818	82,412

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760018	506900 - Blind Services Director	1	1	95,368	21,898	7,296	124,562
760020	506300 - Blind Servs Rehab Counselor I	1	1	48,693	11,493	3,725	63,911
760021	506200 - Blind Services Assoc Counselor	1	1	46,051	33,853	3,523	83,427
760022	487500 - Senior Blind Serv Rehab Coun	1	1	70,928	24,686	5,426	101,040
760023	506200 - Blind Services Assoc Counselor	1	1	49,254	28,297	3,768	81,319
760026	489900 - Blind Serv Rehab Associate II	1	1	54,829	21,172	4,194	80,195
760027	506000 - Blind Servs Rehab Couns II	1	1	58,864	13,713	4,504	77,081
760028	506000 - Blind Servs Rehab Couns II	1	1	58,864	22,053	4,504	85,421
760029	489900 - Blind Serv Rehab Associate II	1	1	43,514	27,907	3,329	74,750
760030	520800 - Voc Rehab Division Director	1	1	119,163	35,486	9,116	163,765
760031	520400 - Voc Rehab Reg Mgr	1	1	85,155	36,327	6,515	127,997
760032	092600 - Assistive Tech Access Spec	1	1	50,461	20,220	3,861	74,542
760033	520400 - Voc Rehab Reg Mgr	1	1	85,155	36,327	6,515	127,997
760035	499710 - Operations Administrator	1	1	79,997	26,665	6,120	112,782

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760036	520500 - Budget & Policy Manager	1	1	102,461	40,144	7,839	150,444
760037	526700 - VR Counselor II	1	1	68,702	38,796	5,256	112,754
760038	526700 - VR Counselor II	1	1	70,637	39,218	5,403	115,258
760039	501700 - Adult Protect Servs Invest	1	1	68,994	38,860	5,278	113,132
760040	522800 - VR Associate	1	1	52,562	20,678	4,021	77,261
760041	521900 - Employee Assistance Progr Spec	1	1	60,840	37,081	4,654	102,575
760042	977010 - Deputy Dir of Payment Reform	1	1	97,032	41,973	7,423	146,428
760043	522700 - VR Senior Counselor II	1	1	86,778	29,770	6,638	123,186
760044	522800 - VR Associate	1	1	47,715	27,961	3,650	79,326
760045	852300 - Field Services Manager	1	1	90,646	48,054	6,934	145,634
760046	522700 - VR Senior Counselor II	1	1	73,216	39,781	5,601	118,598
760047	520201 - VR Counselor I AC: General	1	1	62,546	31,198	4,785	98,529
760048	526701 - VR Counselor II - Deaf & Hard	1	1	60,840	24,111	4,654	89,605
760049	526700 - VR Counselor II	1	1	51,542	29,659	3,943	85,144

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760050	520201 - VR Counselor I AC: General	1	1	50,461	20,220	3,861	74,542
760052	520201 - VR Counselor I AC: General	1	1	55,682	21,359	4,259	81,300
760053	463400 - VR Associate Regional Manager	1	1	79,997	26,665	6,120	112,782
760055	536100 - VR Senior Counselor I	1	1	64,542	31,633	4,938	101,113
760056	543700 - DAIL Senior Program Consultant	1	1	72,821	25,099	5,571	103,491
760057	004800 - Program Technician II	1	1	46,592	21,002	3,565	71,159
760058	486800 - Employer Account Representativ	1	1	53,560	35,492	4,098	93,150
760059	526700 - VR Counselor II	1	1	58,864	23,679	4,504	87,047
760060	536100 - VR Senior Counselor I	1	1	68,994	38,860	5,278	113,132
760061	536100 - VR Senior Counselor I	1	1	60,507	30,753	4,628	95,888
760062	090200 - Public Guardian	1	1	64,251	31,570	4,916	100,737
760063	000074 - Nurse Surveyor	1	1	72,462	25,021	5,544	103,027
760064	526700 - VR Counselor II	1	1	62,982	22,952	4,818	90,752
760065	522700 - VR Senior Counselor II	1	1	70,907	39,277	5,424	115,608

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760066	522800 - VR Associate	1	1	47,715	11,280	3,650	62,645
760067	526700 - VR Counselor II	1	1	68,702	24,200	5,256	98,158
760068	526700 - VR Counselor II	1	1	57,034	13,314	4,363	74,711
760069	536100 - VR Senior Counselor I	1	1	54,704	30,349	4,185	89,238
760070	089400 - Administrative Svcs Dir II	1	1	91,062	20,948	6,966	118,976
760071	526700 - VR Counselor II	1	1	62,982	22,952	4,818	90,752
760072	526700 - VR Counselor II	0.94	1	63,740	37,713	4,876	106,329
760073	522500 - Employee Assist Prog Manager	1	1	93,309	29,785	7,138	130,232
760074	522700 - VR Senior Counselor II	1	1	66,290	32,015	5,071	103,376
760075	475900 - VR Program Coordinator	1	1	86,778	36,485	6,638	129,901
760076	526700 - VR Counselor II	1	1	70,637	32,963	5,403	109,003
760077	090200 - Public Guardian	1	1	64,251	23,229	4,916	92,396
760078	522700 - VR Senior Counselor II	1	1	70,907	39,277	5,424	115,608
760079	526700 - VR Counselor II	1	1	55,203	35,850	4,223	95,276

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FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760080	501700 - Adult Protect Servs Invest	1	1	64,542	31,633	4,938	101,113
760081	089240 - Administrative Srvc Cord III	1	1	76,877	25,984	5,881	108,742
760084	526700 - VR Counselor II	1	1	68,702	24,200	5,256	98,158
760085	534800 - Dev Disabilities Srvc Div Dir	1	1	103,230	46,568	7,897	157,695
760086	526700 - VR Counselor II	1	1	64,917	31,715	4,966	101,598
760087	522700 - VR Senior Counselor II	1	1	64,251	37,825	4,916	106,992
760093	535100 - VR Transition Program Coord	1	1	56,680	21,577	4,336	82,593
760094	089250 - Administrative Srvc Cord IV	1	1	74,942	33,903	5,733	114,578
760098	520400 - Voc Rehab Reg Mgr	1	1	82,742	42,050	6,330	131,122
760099	089050 - Financial Administrator I	1	1	57,470	21,750	4,396	83,616
760102	536100 - VR Senior Counselor I	1	1	56,680	29,918	4,336	90,934
760103	520201 - VR Counselor I AC: General	1	1	50,461	34,816	3,861	89,138
760105	526700 - VR Counselor II	0.75	1	48,688	34,428	3,725	86,841
760106	089220 - Administrative Srvc Cord I	1	1	52,562	12,338	4,021	68,921

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FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760107	089230 - Administrative Srvc Cord II	1	1	55,682	29,700	4,259	89,641
760109	486800 - Employer Account Representativ	1	1	57,034	36,250	4,363	97,647
760110	004700 - Program Technician I	1	1	47,590	34,189	3,641	85,420
760111	089230 - Administrative Srvc Cord II	1	1	57,470	21,750	4,396	83,616
760112	004800 - Program Technician II	1	1	45,136	19,057	3,452	67,645
760113	526700 - VR Counselor II	1	1	58,864	22,053	4,504	85,421
760114	089220 - Administrative Srvc Cord I	1	1	56,056	29,782	4,288	90,126
760115	089220 - Administrative Srvc Cord I	1	1	49,254	19,956	3,768	72,978
760116	532500 - Adult Protective Services Supr	1	1	75,275	17,295	5,758	98,328
760117	000074 - Nurse Surveyor	1	1	88,634	36,891	6,780	132,305
760118	000097 - State Survey Agency Nurse Dir	1	1	131,190	38,139	10,036	179,365
760119	000074 - Nurse Surveyor	1	1	82,862	35,631	6,338	124,831
760120	000074 - Nurse Surveyor	1	1	85,670	27,903	6,554	120,127
760121	000086 - Nurse Administrator II	1	1	116,139	42,893	8,885	167,916

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760122	501700 - Adult Protect Servs Invest	1	1	64,542	23,292	4,938	92,772
760123	000071 - Nurse Surveyor Supervisor	1	1	115,310	48,967	8,821	173,098
760124	443200 - Licensing & Protection Div Dir	1	1	90,854	29,243	6,950	127,047
760125	000074 - Nurse Surveyor	1	1	77,662	34,497	5,941	118,100
760126	000074 - Nurse Surveyor	1	1	88,634	43,146	6,780	138,560
760127	522700 - VR Senior Counselor II	1	1	66,290	38,270	5,071	109,631
760128	089230 - Administrative Svcs Cord II	1	1	52,146	28,928	3,989	85,063
760129	000074 - Nurse Surveyor	1	1	85,670	42,499	6,554	134,723
760130	550200 - Contracts & Grants Administrat	1	1	62,546	37,453	4,785	104,784
760131	089230 - Administrative Svcs Cord II	1	1	52,146	28,928	3,989	85,063
760132	089280 - Administrative Svcs Mngr III	1	1	87,589	42,918	6,701	137,208
760133	089080 - Financial Manager I	1	1	66,290	23,674	5,071	95,035
760134	089141 - Financial Director IV	1	1	107,182	47,440	8,199	162,821
760135	489100 - Aging & Dis Program Manager	1	1	82,472	46,460	6,309	135,241

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760136	034900 - Assistive Tech Prog Adm	1	1	87,090	42,809	6,663	136,562
760137	000086 - Nurse Administrator II	1	1	105,681	23,930	8,084	137,694
760138	018600 - State Unit on Aging Director	1	1	69,618	24,400	5,325	99,343
760139	000082 - Nurse Surveyor Complaint Coord	1	1	114,442	45,773	8,754	168,969
760140	457300 - DAIL Director of Operations	1	1	112,445	48,601	8,602	169,648
760141	526700 - VR Counselor II	1	1	53,560	29,237	4,098	86,895
760143	090200 - Public Guardian	1	1	66,290	32,015	5,071	103,376
760144	465300 - Quality Management Reviewer	1	1	62,546	14,517	4,785	81,848
760145	090200 - Public Guardian	1	1	75,275	37,226	5,758	118,259
760146	521900 - Employee Assistance Progr Spec	1	1	51,542	29,659	3,943	85,144
760147	089240 - Administrative Srvcs Cord III	1	1	62,982	22,952	4,818	90,752
760148	407000 - Indep Living Servs Consultant	1	1	60,840	14,145	4,654	79,639
760152	537100 - DAIL VR Analyst	1	1	79,560	34,911	6,087	120,558
760155	526700 - VR Counselor II	1	1	74,776	17,186	5,720	97,682

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760156	522700 - VR Senior Counselor II	1	1	90,210	47,959	6,901	145,070
760159	004800 - Program Technician II	1	1	51,376	28,760	3,930	84,066
760160	465700 - Bus Leg & Comm Relations Coord	1	1	68,245	32,441	5,221	105,907
760161	522700 - VR Senior Counselor II	1	1	84,282	46,665	6,447	137,394
760162	089230 - Administrative Svcs Coord II	1	1	50,461	20,220	3,861	74,542
760163	526700 - VR Counselor II	1	1	82,950	35,650	6,346	124,946
760164	526700 - VR Counselor II	1	1	74,776	33,867	5,720	114,363
760165	004800 - Program Technician II	1	1	54,829	35,768	4,194	94,791
760166	521900 - Employee Assistance Progr Spec	1	1	76,877	34,325	5,881	117,083
760168	000070 - Nurse Case Manager / URN I	1	1	117,150	34,772	8,962	160,884
760169	435500 - VR Transition Project Director	1	1	70,512	39,192	5,394	115,098
760170	520201 - VR Counselor I AC: General	1	1	53,830	29,296	4,118	87,244
760172	536100 - VR Senior Counselor I	1	1	68,994	15,924	5,278	90,196
760174	501700 - Adult Protect Servs Invest	1	1	66,768	38,374	5,108	110,250

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760175	000074 - Nurse Surveyor	1	1	85,670	36,244	6,554	128,468
760176	089270 - Administrative Svcs Mngr II	1	1	82,389	35,528	6,303	124,220
760177	526400 - State Unit Oper Team Leader	1	1	85,155	27,790	6,515	119,460
760179	522700 - VR Senior Counselor II	1	1	79,560	34,911	6,087	120,558
760182	089070 - Financial Administrator III	1	1	64,542	23,292	4,938	92,772
760183	526700 - VR Counselor II	1	1	58,864	36,649	4,504	100,017
760184	501710 - APS Assistant Director	1	1	74,984	33,912	5,736	114,632
760185	350200 - Qual & Prog Participant Spec	1	1	70,512	39,192	5,394	115,098
760186	489700 - Assistive Tech Services Coord	1	1	59,405	30,513	4,544	94,462
760187	521500 - Grants Administrator	1	1	54,246	12,706	4,150	71,102
760192	542300 - Blind Servc Assist Tech Coord	1	1	58,864	36,649	4,504	100,017
760195	526700 - VR Counselor II	0.5	1	33,384	16,493	2,554	52,431
760195	526700 - VR Counselor II	0.5	1	28,517	30,027	2,181	60,725
760196	051700 - EAP Director of Accts/Spec Ops	0.8	1	56,410	36,114	4,315	96,839

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760197	526700 - VR Counselor II	1	1	70,637	32,963	5,403	109,003
760199	000075 - Nurse Case Manager / URN II	1	1	117,571	49,460	8,994	176,025
760202	520420 - VR Linking Learning Proj AsDir	1	1	72,821	39,695	5,571	118,087
760203	089230 - Administrative Srvcs Cord II	1	1	55,682	13,019	4,259	72,960
760205	520201 - VR Counselor I AC: General	1	1	48,693	29,036	3,725	81,454
760206	536100 - VR Senior Counselor I	1	1	81,598	46,079	6,242	133,919
760208	536100 - VR Senior Counselor I	1	1	64,542	23,292	4,938	92,772
760209	526600 - VR Quality Assurance Manager	1	1	74,984	40,167	5,736	120,887
760210	090200 - Public Guardian	1	1	60,195	23,970	4,605	88,770
760214	526500 - Voc Rehab Benefits Counselor	1	1	61,298	22,585	4,689	88,572
760215	526500 - Voc Rehab Benefits Counselor	1	1	55,682	29,700	4,259	89,641
760216	526500 - Voc Rehab Benefits Counselor	1	1	59,405	13,832	4,544	77,781
760217	526500 - Voc Rehab Benefits Counselor	1	1	52,146	20,587	3,989	76,722
760219	526700 - VR Counselor II	1	1	60,840	37,081	4,654	102,575

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760222	481200 - Dir Office of Public Guardian	1	1	98,800	30,995	7,559	137,354
760224	452200 - Devel Disabilities Serv Spec	1	1	66,290	38,270	5,071	109,631
760225	090200 - Public Guardian	1	1	60,195	36,940	4,605	101,740
760227	455700 - OPG Regional Supervisor	1	1	75,275	33,976	5,758	115,009
760228	089050 - Financial Administrator I	1	1	55,682	29,700	4,259	89,641
760230	465300 - Quality Management Reviewer	1	1	77,106	34,375	5,899	117,380
760232	089240 - Administrative Srvc Cord III	1	1	60,840	37,081	4,654	102,575
760234	004900 - Program Technician III	1	1	63,066	31,311	4,824	99,201
760235	469200 - Supported Employment Serv Coor	1	1	72,925	39,718	5,578	118,221
760237	090200 - Public Guardian	1	1	70,907	39,277	5,424	115,608
760239	090200 - Public Guardian	1	1	57,970	36,454	4,435	98,859
760240	089150 - Financial Director III	1	1	100,277	31,321	7,671	139,269
760241	089240 - Administrative Srvc Cord III	1	1	51,542	29,659	3,943	85,144
760242	090200 - Public Guardian	1	1	66,290	38,270	5,071	109,631

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760243	090200 - Public Guardian	1	1	66,290	38,270	5,071	109,631
760244	090200 - Public Guardian	1	1	81,827	28,690	6,259	116,776
760245	090200 - Public Guardian	1	1	64,251	23,229	4,916	92,396
760247	090200 - Public Guardian	1	1	57,970	21,858	4,435	84,263
760248	089240 - Administrative Srvcs Cord III	1	1	57,034	36,250	4,363	97,647
760250	090200 - Public Guardian	1	1	68,536	32,505	5,243	106,284
760251	090200 - Public Guardian	1	1	66,290	38,270	5,071	109,631
760252	089090 - Financial Manager II	1	1	77,771	40,775	5,950	124,496
760253	452200 - Devel Disabilities Serv Spec	1	1	68,536	32,505	5,243	106,284
760254	486000 - Qual & Provider Rel Prog Dir	1	1	74,714	40,108	5,715	120,537
760256	000081 - Nurse Administrator I	1	1	93,076	44,115	7,121	144,312
760257	089140 - Financial Director II	1	1	85,197	36,141	6,517	127,855
760258	089090 - Financial Manager II	1	1	70,512	39,192	5,394	115,098
760263	474200 - Devel Dis Public Safety Spec	1	1	75,275	40,231	5,758	121,264

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760267	487720 - DAIL Sen Auditor/Prog Consult	1	1	61,568	31,847	4,710	98,125
760269	000074 - Nurse Surveyor	1	1	99,450	30,910	7,608	137,968
760272	089230 - Administrative Srvcs Cord II	1	1	57,470	30,091	4,396	91,957
760275	535400 - DAIL Quality Outcomes Spec	1	1	72,821	16,759	5,571	95,151
760277	000070 - Nurse Case Manager / URN I	1	1	89,491	28,737	6,846	125,074
760278	000070 - Nurse Case Manager / URN I	1	1	101,622	31,384	7,775	140,780
760279	000070 - Nurse Case Manager / URN I	0.5	1	50,811	28,637	3,887	83,335
760279	000070 - Nurse Case Manager / URN I	0.5	1	44,745	27,314	3,423	75,483
760280	000070 - Nurse Case Manager / URN I	1	1	110,467	41,655	8,451	160,573
760281	000070 - Nurse Case Manager / URN I	1	1	83,875	35,852	6,416	126,143
760282	000070 - Nurse Case Manager / URN I	1	1	117,150	34,772	8,962	160,884
760283	000070 - Nurse Case Manager / URN I	1	1	101,622	31,384	7,775	140,780
760284	000070 - Nurse Case Manager / URN I	1	1	83,875	27,511	6,416	117,802
760285	000070 - Nurse Case Manager / URN I	1	1	101,622	23,044	7,775	132,440

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760286	000070 - Nurse Case Manager / URN I	0.8	1	88,373	43,089	6,760	138,223
760287	000070 - Nurse Case Manager / URN I	1	1	113,780	34,037	8,704	156,522
760288	522800 - VR Associate	1	1	46,051	10,917	3,523	60,491
760289	495910 - DAIL Data/Statistical Analyst	1	1	61,568	31,847	4,710	98,125
760292	468200 - EAP Director of Clinical Ops	1	1	84,635	42,273	6,474	133,382
760293	089090 - Financial Manager II	1	1	70,512	32,937	5,394	108,843
760294	000070 - Nurse Case Manager / URN I	1	1	104,626	46,636	8,004	159,266
760296	535100 - VR Transition Program Coord	1	1	62,546	37,453	4,785	104,784
760297	000074 - Nurse Surveyor	1	1	88,634	20,210	6,780	115,624
760299	501730 - APS Restorative Just Proj Dir	1	1	77,563	40,730	5,934	124,227
760300	004800 - Program Technician II	1	1	54,829	29,513	4,194	88,536
760302	000071 - Nurse Surveyor Supervisor	1	1	112,008	41,992	8,568	162,568
760303	000074 - Nurse Surveyor	1	1	72,462	34,224	5,544	112,230
760305	486800 - Employer Account Representativ	1	1	70,637	39,218	5,403	115,258

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760306	089230 - Administrative Srvcs Cord II	1	1	64,771	23,342	4,955	93,068
760307	004800 - Program Technician II	1	1	46,592	27,717	3,565	77,874
760308	520400 - Voc Rehab Reg Mgr	1	1	98,155	30,853	7,509	136,517
760309	506200 - Blind Services Assoc Counselor	1	1	47,715	19,620	3,650	70,985
760310	501700 - Adult Protect Srvs Invest	1	1	60,507	37,008	4,628	102,143
760311	501700 - Adult Protect Srvs Invest	1	1	81,598	35,355	6,242	123,195
760312	586900 - VR Program Manager	1	1	75,275	40,231	5,758	121,264
760313	526700 - VR Counselor II	1	1	66,851	15,456	5,114	87,421
760314	407200 - Staff Devel & Training Coord	1	1	66,040	31,961	5,052	103,053
760315	521900 - Employee Assistance Progr Spec	0.5	1	28,517	7,091	2,181	37,789
760316	520201 - VR Counselor I AC: General	1	1	48,693	29,036	3,725	81,454
760318	520400 - Voc Rehab Reg Mgr	1	1	80,163	35,226	6,132	121,521
760319	526700 - VR Counselor II	1	1	72,717	25,076	5,562	103,355
760320	536100 - VR Senior Counselor I	0.5	1	32,271	30,846	2,469	65,586

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760321	536100 - VR Senior Counselor I	1	1	66,768	32,119	5,108	103,995
760323	000070 - Nurse Case Manager / URN I	1	1	95,725	44,693	7,323	147,741
760324	000070 - Nurse Case Manager / URN I	1	1	95,725	30,097	7,323	133,145
760325	000086 - Nurse Administrator II	1	1	92,676	41,023	7,090	140,789
760326	050200 - Administrative Assistant B	0.5	1	28,985	7,193	2,217	38,395
760327	538000 - MFP Senior Planner	1	1	57,970	31,061	4,435	93,466
760328	350200 - Qual & Prog Participant Spec	1	1	70,512	32,937	5,394	108,843
760329	452200 - Devel Disabilities Serv Spec	1	1	70,907	24,681	5,424	101,012
760330	489500 - DAIL Project Director	1	1	72,821	33,440	5,571	111,832
760336	556000 - TBI Grant Manager	1	1	51,542	29,659	3,943	85,144
760337	004800 - Program Technician II	1	1	45,136	19,057	3,452	67,645
760338	521000 - Deaf Hard of Hearing Deaf/BI	1	1	61,568	31,847	4,710	98,125
761003	090200 - Public Guardian	1	1	81,827	27,064	6,259	115,150
761004	463800 - Quality Management Prog Adm	1	1	82,389	35,528	6,303	124,220

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761005	455700 - OPG Regional Supervisor	1	1	68,245	15,760	5,221	89,226
761006	455600 - Community Financial Specialist	1	1	60,507	22,412	4,628	87,547
761007	090200 - Public Guardian	1	1	64,251	23,229	4,916	92,396
761008	144400 - Children's Services Specialist	1	1	73,216	39,781	5,601	118,598
761009	000079 - Nurse Quality Management Spec	1	1	112,811	42,167	8,630	163,608
761010	455700 - OPG Regional Supervisor	1	1	70,512	39,192	5,394	115,098
761011	000081 - Nurse Administrator I	1	1	114,442	48,778	8,754	171,974
761012	090200 - Public Guardian	1	1	68,536	15,824	5,243	89,603
761013	090200 - Public Guardian	1	1	68,536	32,505	5,243	106,284
761014	455700 - OPG Regional Supervisor	1	1	89,606	28,762	6,855	125,223
761015	465300 - Quality Management Reviewer	1	1	66,768	23,778	5,108	95,654
761017	454700 - Program Devel & Policy Analyst	1	1	86,778	36,485	6,638	129,901
761021	501800 - Licensing&Protection Prog Spec	1	1	58,864	22,053	4,504	85,421
761022	501600 - Director Adult Protective Srvs	1	1	79,768	41,211	6,103	127,082

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761023	501700 - Adult Protect Servs Invest	1	1	58,531	30,322	4,478	93,331
761024	090200 - Public Guardian	1	1	68,536	38,760	5,243	112,539
761025	535101 - VR Program Asst. Admin'r	1	1	81,598	18,674	6,242	106,514
761026	522400 - EAP Research/Innovat. Prog Dir	1	1	75,275	40,231	5,758	121,264
761027	521900 - Employee Assistance Progr Spec	0.75	1	44,148	27,183	3,377	74,708
761028	468100 - EAP Account Manager	1	1	77,501	40,716	5,929	124,146
761029	526500 - Voc Rehab Benefits Counselor	1	1	50,461	28,561	3,861	82,883
761030	521900 - Employee Assistance Progr Spec	1	1	58,864	30,394	4,504	93,762
761031	520410 - VR Linking Learning Proj Dir	1	1	90,126	29,082	6,895	126,103
761032	092600 - Assistive Tech Access Spec	1	1	48,693	29,036	3,725	81,454
761033	092600 - Assistive Tech Access Spec	1	1	64,771	31,683	4,955	101,409
761034	501720 - APS Restorative Just Case Mgr	1	1	54,704	21,146	4,185	80,035
761035	501720 - APS Restorative Just Case Mgr	1	1	66,290	38,270	5,071	109,631
761036	586900 - VR Program Manager	1	1	61,568	31,847	4,710	98,125

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FY2022 Governor's Recommended Budget
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
767001	90120A - Commissioner	1	1	129,126	29,343	9,878	168,347
767002	95870E - General Counsel I	1	1	112,050	30,942	8,572	151,564
767003	90570D - Deputy Commissioner	1	1	107,994	24,683	8,262	140,939
767004	95869E - Staff Attorney IV	1	1	104,728	43,894	8,012	156,634
767005	95868E - Staff Attorney III	1	1	82,347	41,963	6,300	130,610
767007	95360E - Principal Assistant	1	1	115,752	43,074	8,855	167,681
Total		279.39	284	20,298,977	8,850,453	1,552,870	30,702,298

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	117.5	118	8,929,455	3,738,054	683,102	13,350,608
21500	Inter-Unit Transfers Fund	9	9	721,593	289,464	55,203	1,066,260
22005	Federal Revenue Fund	152.89	157	10,647,929	4,822,935	814,565	16,285,430
Total		279.39	284	20,298,977	8,850,453	1,552,870	30,702,298

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

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ASP Employees Salaries	608010	2,436,430	2,554,899	2,580,049	2,610,229	55,330	2.2%
Miscellaneous	608060	196,988	0	0	0	0	0.0%
DAIL Grants	608070	762,923	689,538	689,538	689,538	0	0.0%
Adult Day Services	608080	1,863,486	1,851,583	1,851,583	2,101,583	250,000	13.5%
Alzheimer Respite	608090	236,212	0	0	0	0	0.0%
Home Delivered Meals Nonaged	608160	488,131	475,463	475,463	475,463	0	0.0%
AAA Information & Assistance	608170	221,449	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	678,022	702,501	702,501	702,501	0	0.0%
Project Home	608240	306,312	327,163	327,163	327,163	0	0.0%
AAA Area Plan Programs	608580	13,526,792	11,235,850	11,235,850	11,235,850	0	0.0%
Supportive Housing Agreements	608640	984,323	542,376	1,130,473	542,376	0	0.0%
Commodities Supp Food Program	608680	201,579	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		21,902,648	18,762,373	19,375,620	19,067,703	305,330	1.6%
Total: 3. GRANTS		21,902,648	18,762,373	19,375,620	19,067,703	305,330	1.6%
Total Expenses:		21,902,648	18,762,373	19,375,620	19,067,703	305,330	1.6%

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FY2022 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	7,623,375	7,441,442	7,454,782	7,470,790	29,348	0.4%
Global Commitment Fund	20405	4,141,070	4,172,465	4,772,372	4,448,447	275,982	6.6%
PATH-Civil Monetary Fund	21213	50,802	0	0	0	0	0.0%
Federal Revenue Fund	22005	9,608,324	7,148,466	7,148,466	7,148,466	0	0.0%
Coronavirus Relief Fund	22045	479,076	0	0	0	0	0.0%
Funds Total:		21,902,648	18,762,373	19,375,620	19,067,703	305,330	1.6%
Position Count							
FTE Total							

**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
10669	10000	Area Agencies on Aging (5 sites)	\$5,171,600
10669	10000	Attendant Services	\$1,029,348
10669	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$250,000
10669	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$475,463
10669	10000	Neighbor to Neighbor	\$120,000
10669	10000	Ombudsman Activity; VT Legal Aid	\$244,079
10669	10000	Supportive Housing Agreements; Various Non Profit Organization	\$180,300
10669	20405	Adult Day Services/Adult Day Centers (12 sites)	\$2,381,583
10669	20405	Attendant Services	\$1,004,202
10669	20405	Home Share; Home Share VT and Central VT COA	\$327,163
10669	20405	Self Neglect	\$265,000
10669	20405	Supportive Housing Agreements; Various Non Profit Organizations	\$470,499
10669	22005	Area Agencies on Aging (5 sites)	\$5,814,250
10669	22005	Attendant Services - SSBG	\$296,679
10669	22005	Commodities Supplemental Food Program; VT Foodbank	\$263,000
10669	22005	No Wrong Door	\$269,135
10669	22005	Ombudsman Activity; VT Legal Aid	\$458,700

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
10669	22005	Senior Farmer's Market; Northeast Organic Farming Association	\$46,702
		Total	19,067,703

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
10683	22005	10.565; Commodities Supplemental Food Program; VT Food Bank	\$263,000
10683	22005	10.576; Senior Farmer's Market	\$46,738
10683	22005	93.041; Abuse Prevention Title VII-G	\$23,832
10683	22005	93.042; Title VII-E OW (Ombudsman Services)	\$79,314
10683	22005	93.043; AOA Support Services Title III-B	\$98,661
10683	22005	93.044; APA Support Services Title III-B	\$1,294,989
10683	22005	93.044; Title III-B (Ombudsman Services)	\$223,614
10683	22005	93.045; AOA Congregate Meals Title III-C1	\$2,022,693
10683	22005	93.045; AOA Home Delivered Meals Title III-C2	\$1,210,500
10683	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$304,283
10683	22005	93.053; NSI Program; USDA Elderly Feeding	\$791,340
10683	22005	93.667; Social Services Block Grant	\$296,679
10683	22005	93.778; Medicaid Program	\$155,736
10683	22005	93.779; State Health Information Program	\$337,087
		Total	\$7,148,466

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Case Services VR	608290	501,106	573,829	573,829	573,829	0	0.0%
DBVI 110 Stimulus Case Service	608295	195,337	0	0	0	0	0.0%
Independent Living Services	608300	53,282	125,000	125,000	125,000	0	0.0%
Moble Low Vision Project	608310	724,705	628,958	628,958	628,958	0	0.0%
Supported Employment	608320	2,090	0	0	0	0	0.0%
Vending	608330	141,173	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	115	0	0	0	0	0.0%
Independent Living Part B	608390	158,915	150,000	150,000	150,000	0	0.0%
DBVI Services	608530	8,391	0	0	0	0	0.0%
Job Placement Services	608700	40,600	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		1,825,714	1,661,457	1,661,457	1,661,457	0	0.0%
Total: 3. GRANTS		1,825,714	1,661,457	1,661,457	1,661,457	0	0.0%
Total Expenses:		1,825,714	1,661,457	1,661,457	1,661,457		0.0%

Report ID: VTPB-07
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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	489,154	389,154	389,154	389,154	0	0.0%
Global Commitment Fund	20405	330,417	305,000	305,000	305,000	0	0.0%
DAD-Vending Facilities	21815	144,783	223,450	223,450	223,450	0	0.0%
Federal Revenue Fund	22005	861,360	743,853	743,853	743,853	0	0.0%
Funds Total:		1,825,714	1,661,457	1,661,457	1,661,457		0.0%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
10670	10000	DBVI Case Services; Various Receivers	\$233,627
10670	10000	Independent Living; Various Receivers	\$50,605
10670	10000	Mobile low Vision Project; VT Association for the Blind and Visually Impaired	\$98,958
10670	10000	Volunteer Services Grant; VABVI	\$5,964
10670	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$305,000
10670	21815	Vending	\$223,450
10670	22005	DBVI Case Services; Various Receivers	\$272,422
10670	22005	Independent Living; Various Receivers	\$224,395
10670	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$225,000
10670	22005	Volunteer Services Grant; VABVI	\$22,036
		Total	1,661,457

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
10684	22005	84.126; DBVI Section 110	\$276,958
10684	22005	84.177; BL Independent Living Title VII Part C (Mobile Low Vision)	\$225,000
10684	22005	84.187; Title VI-C BL Stafford	\$12,500
10684	22005	93.369; BL Independent Living	\$224,395
10684	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$5,000
		Total	\$743,853

Report ID: VTPB-07
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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	0	0	0	0	0	0.0%
Total: Salaries and Wages		0	0	0	0	0	0.0%

Fringe Benefits		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	0	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	0	0	0	0	0	0.0%
Retirement - Classified Empl	502000	0	0	0	0	0	0.0%
Dental - Classified Employees	502500	0	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	0	0	0	0	0	0.0%
EAP - Classified Empl	504000	0	0	0	0	0	0.0%
Total: Fringe Benefits		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Equipment		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

Supplies		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%

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

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
VR Grants	608350	72,000	468,750	468,750	468,750	0	0.0%
Corrections SSA	608352	47,700	0	0	0	0	0.0%
Assistive Technology Service	608370	330,828	212,889	212,889	212,889	0	0.0%
Case Services VR	608380	1,100,352	2,051,466	2,051,466	2,051,466	0	0.0%
VABIR Case Services	608381	2,308,141	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%

Report ID: VTPB-07
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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Supported Employment - EBD	608440	631,167	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	37,887	0	0	0	0	0.0%
Supported Employment - M.H.	608470	137,774	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	349,767	369,398	369,398	369,398	0	0.0%
Reach Up Non VR	608910	135,269	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		5,192,134	7,024,368	7,024,368	7,024,368	0	0.0%
Total: 3. GRANTS		5,192,134	7,024,368	7,024,368	7,024,368	0	0.0%
Total Expenses:		5,192,134	7,024,368	7,024,368	7,024,368		0.0%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 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	145,270	1,250,000	1,250,000	1,250,000	0	0.0%
Federal Revenue Fund	22005	3,675,020	4,402,523	4,402,523	4,402,523	0	0.0%
Funds Total:		5,192,134	7,024,368	7,024,368	7,024,368		0.0%
Position Count							
FTE Total							

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
10680	21500	03440; DCF - Reach Up	\$1,250,000
		Total	1,250,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
10671	10000	Rural farm Family; University of Vermont	\$124,063
10671	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
10671	10000	VR Case Services; Various Recipients	\$415,281
10671	21500	VR Case Services; Various Recipients	\$1,250,000
10671	22005	Assistive Technology; Various Recipients	\$212,889
10671	22005	Interpreter Referall Service; VT Center for Independent Living	\$55,000
10671	22005	Rural Farm Family; University of Vermont	\$381,845
10671	22005	Senior Employment (SCSEP)	\$369,398
10671	22005	Supported Employment; Primarily with CMHC and Schools	\$3,383,391
		Total	7,024,368

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
10686	22005	17.235; Senior Employment (SCSEP)	\$369,398
10686	22005	84.126; VR Section 110	\$1,354,236
10686	22005	84.187; Title VI-C BL Stafford	\$166,000
10686	22005	84.224; Assistive Technology	\$212,889
10686	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$2,300,000
		Total	\$4,402,523

Report ID: VTPB-07
 Run Date: 01/14/2021
 Run Time: 04:42 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Supplies		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Recognition/Awards	520600	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Respite Care	601200	2,577,467	3,668,287	3,668,287	3,668,287	0	0.0%
Support Services	605610	14,349	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	607040	1,147,303	838,537	838,537	838,537	0	0.0%
Community Supports	607050	124,632	0	0	0	0	0.0%
Employment Services	607100	25,884	0	0	0	0	0.0%
ICFMR	607130	1,389,083	1,308,785	1,308,785	1,308,785	0	0.0%
Residential	607170	39,985	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,147	0	0	0	0	0.0%
PNMI	607240	25,265	0	0	0	0	0.0%
Waiver	607260	212,769,768	225,390,368	225,735,742	233,314,010	7,923,642	3.5%
Health & Assistance Program	607270	49,919	0	0	0	0	0.0%
Miscellaneous	608060	8,224,037	3,626,073	3,626,073	3,631,073	5,000	0.1%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		226,541,838	234,832,050	235,177,424	242,760,692	7,928,642	3.4%
Total: 3. GRANTS		226,541,838	234,832,050	235,177,424	242,760,692	7,928,642	3.4%
Total Expenses:		226,541,838	234,832,050	235,177,424	242,760,692	7,928,642	3.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	155,125	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	20405	220,273,438	234,256,605	234,601,979	242,180,247	7,923,642	3.4%

Report ID: VTPB-07
 Run Date: 01/14/2021
 Run Time: 04:42 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Otto Johnson Fund	21480	7,066	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	48,750	45,000	45,000	50,000	5,000	11.1%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
Federal Revenue Fund	22005	337,857	359,857	359,857	359,857	0	0.0%
Coronavirus Relief Fund	22045	5,719,603	0	0	0	0	0.0%
Funds Total:		226,541,838	234,832,050	235,177,424	242,760,692	7,928,642	3.4%
Position Count							
FTE Total							

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
10681	21500	03440 DCF; 03450 DMH; Communications Support Project	\$50,000
		Total	50,000

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
10673	10000	Consumer Surveys; ARIS	\$34,960
10673	10000	Misc Grants	\$120,165
10673	20405	Home and Community Based Waiver	\$233,314,010
10673	20405	ICF/IID; Rutland Mental Health Services	\$1,329,044
10673	20405	Misc Grants	\$417,749
10673	20405	Respite Care/Flexible Family Funding	\$6,280,907
10673	20405	TCM Grants	\$838,537
10673	21480	Waiver	\$7,500
10673	21500	Misc Grants	\$50,000
10673	21535	Waiver	\$7,963
10673	22005	Social Services Block Grant	\$313,512
10673	22005	State Health Information Program	\$46,345
		Total	242,760,692

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
10687	22005	93.667; Social Services Block Grant	\$313,512
10687	22005	93.767; State Children's Health Insurance Program (SCHIP)	\$46,345
		Total	\$359,857

Report ID: VTPB-07
 Run Date: 01/14/2021
 Run Time: 04:43 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
TBI Waiver	607230	5,079,724	5,152,980	5,152,980	5,399,599	246,619	4.8%
Waiver	607260	(2,891)	0	0	0	0	0.0%
Total: Grants Rollup		5,076,833	5,152,980	5,152,980	5,399,599	246,619	4.8%
Total: 3. GRANTS		5,076,833	5,152,980	5,152,980	5,399,599	246,619	4.8%
Total Expenses:		5,076,833	5,152,980	5,152,980	5,399,599	246,619	4.8%

Fund Name		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Code							
Global Commitment Fund	20405	5,076,833	5,152,980	5,152,980	5,399,599	246,619	4.8%
Funds Total:		5,076,833	5,152,980	5,152,980	5,399,599	246,619	4.8%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
10674	20405	TBI Waiver	\$5,399,599
		Total	5,399,599

Report ID: VTPB-07
 Run Date: 01/14/2021
 Run Time: 04:44 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3460080000 - DAIL - Long Term Care

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Extraordinary Financial Relief	603550	1,447,547	0	0	0	0	0.0%
Medical Services Grants	604250	223,970,679	225,276,530	226,190,987	226,648,954	1,372,424	0.6%
Adult Day Services	608080	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		225,418,226	225,276,530	226,190,987	226,648,954	1,372,424	0.6%
Total: 3. GRANTS		225,418,226	225,276,530	226,190,987	226,648,954	1,372,424	0.6%
Total Expenses:		225,418,226	225,276,530	226,190,987	226,648,954	1,372,424	0.6%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	498,564	498,579	498,579	498,579	0	0.0%
Global Commitment Fund	20405	221,591,137	222,694,618	223,609,075	224,067,042	1,372,424	0.6%
Federal Revenue Fund	22005	1,880,978	2,083,333	2,083,333	2,083,333	0	0.0%
Coronavirus Relief Fund	22045	1,447,547	0	0	0	0	0.0%
Funds Total:		225,418,226	225,276,530	226,190,987	226,648,954	1,372,424	0.6%

Position Count							
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Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460080000 - DAIL - Long Term Care

Budget Request Code	Fund	Justification	Est Amount
10675	10000	Money Follows the Person	\$498,579
10675	20405	Choices For Care	\$224,067,042
10675	22005	Money Follows the Person	\$2,083,333
		Total	226,648,954

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460080000 - DAIL - Long Term Care

Budget Request Code	Fund	Justification	Est Amount
10688	22005	93.971; Money Follows the Person	\$2,083,333
		Total	\$2,083,333