

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2023
 Run Time: 01:08 PM

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

Organization: 3400009000 - Developmental Disabilities Council

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	240,588	135,658	135,658	143,936	8,278	6.1%
Exempt	500010	0	96,616	96,616	107,432	10,816	11.2%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		240,588	232,274	232,274	251,368	19,094	8.2%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	17,316	10,378	10,378	11,011	633	6.1%
FICA - Exempt	501010	0	7,391	7,391	8,219	828	11.2%
Health Ins - Classified Empl	501500	49,410	43,873	43,873	48,956	5,083	11.6%
Health Ins - Exempt	501510	0	11,036	11,036	12,315	1,279	11.6%
Retirement - Classified Empl	502000	60,639	34,593	34,593	38,431	3,838	11.1%
Retirement - Exempt	502010	0	24,637	24,637	28,684	4,047	16.4%
Dental - Classified Employees	502500	2,411	1,706	1,706	1,706	0	0.0%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	721	272	272	289	17	6.3%
Life Ins - Exempt	503010	0	484	484	538	54	11.2%
LTD - Classified Employees	503500	168	0	0	0	0	0.0%

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Description	Code						
LTD - Exempt	503510	0	162	162	180	18	11.1%
EAP - Classified Empl	504000	100	66	66	68	2	3.0%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Total: Fringe Benefits		130,765	135,484	135,484	151,284	15,800	11.7%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	31,302	51,400	51,400	51,400	0	0.0%
Interpreters	507615	1,668	0	0	0	0	0.0%
Custodial	507670	0	450	450	450	0	0.0%
Total: Contracted and 3rd Party Service		32,969	51,850	51,850	51,850	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Per Diem	506000	2,840	4,300	4,300	4,300	0	0.0%
Other Pers Serv	506200	2,000	100	100	100	0	0.0%
Total: PerDiem and Other Personal Services		4,840	4,400	4,400	4,400	0	0.0%

Total: 1. PERSONAL SERVICES		409,163	424,008	424,008	458,902	34,894	8.2%
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Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Furniture & Fixtures	522700	291	0	0	0	0	0.0%
Total: Equipment		291	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
ADS VOIP Expense	516605	987	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	400	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	606	625	625	625	625	0	0.0%
ADS Centrex Exp.	516672	0	800	800	800	800	0	0.0%
ADS Allocation Exp.	516685	3,673	3,618	3,618	3,632	3,632	14	0.4%
Hw - Computer Peripherals	522201	201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,359	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	548	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	600	600	600	600	0	0.0%
Total: IT/Telecom Services and Equipment		7,374	6,043	6,043	6,043	6,057	14	0.2%

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Other Operating Expenses		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Bank Service Charges	524000	1	0	0	0	0	0.0%
Total: Other Operating Expenses		1	0	0	0	0	0.0%

Other Rental		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Rental - Auto	514550	0	80	80	0	0.0%
Rental - Office Equipment	514650	0	590	590	0	0.0%
Rental - Other	515000	0	80	80	0	0.0%
Total: Other Rental		0	750	750	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dues	516500	5,067	4,200	4,200	4,200	0	0.0%
Advertising-Print	516813	2,200	1,200	1,200	1,200	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	450	450	450	0	0.0%
Advertising - Job Vacancies	516820	0	550	550	550	0	0.0%
Trade Shows & Events	516870	2,800	7,100	7,100	7,100	0	0.0%
Printing and Binding	517000	17	500	500	500	0	0.0%

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Description	Code						
Printing & Binding-Bgs Copy Ct	517005	0	2,300	2,300	2,300	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	225	225	225	0	0.0%
Registration For Meetings&Conf	517100	3,685	1,500	1,500	1,500	0	0.0%
Postage	517200	183	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	408	800	800	800	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	2,850	2,850	2,850	0	0.0%
Other Purchased Services	519000	0	50	50	50	0	0.0%
Human Resources Services	519006	1,906	2,366	2,366	2,393	27	1.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		16,267	24,191	24,191	24,218	27	0.1%

Property and Maintenance			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	0	50	50	50	0	0.0%
Other Repair & Maint Serv	513200	0	45	45	45	0	0.0%
Total: Property and Maintenance		0	95	95	95	0	0.0%

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	16,926	4,250	4,250	4,250	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	500	500	500	0	0.0%
Total: Property Rental		16,926	4,750	4,750	4,750	0	0.0%

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Supplies							
Description	Code						
Office Supplies	520000	1,161	3,800	3,800	3,800	0	0.0%
Other General Supplies	520500	670	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Food	520700	0	145	145	145	0	0.0%
Electricity	521100	0	790	790	790	0	0.0%
Propane Gas	521320	0	350	350	350	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	3,103	2,590	2,590	2,590	0	0.0%
Other Books & Periodicals	521520	184	300	300	300	0	0.0%
Total: Supplies		5,118	8,075	8,075	8,075	0	0.0%

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Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	181	1,670	1,670	1,670	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	25	25	25	0	0.0%
Travel-Inst-Meals-Emp	518020	0	15	15	15	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	150	150	150	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	75	75	75	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	4,300	4,300	4,300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	975	975	975	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	75	75	75	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	1,125	1,125	1,125	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	33,400	33,400	33,400	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	2,300	2,300	2,300	0	0.0%
Travel-Outst-Meals-Emp	518520	0	350	350	350	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,675	1,675	1,675	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	150	150	150	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	2,400	2,400	2,400	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	350	350	350	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,275	2,300	2,300	2,300	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	50	50	50	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	0	0	0	0	0	0.0%
Total: Travel		1,457	51,385	51,385	51,385	0	0.0%
Total: 2. OPERATING		47,433	95,289	95,289	95,330	41	0.0%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Devel Disabilities Council	600220	62,551	191,595	191,595	191,595	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		62,551	191,595	191,595	191,595	0	0.0%
Total: 3. GRANTS		62,551	191,595	191,595	191,595	0	0.0%
Total Expenditures		519,146	710,892	710,892	745,827	34,935	4.9%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Inter-Unit Transfers Fund	21500	1,263	0	0	0	0	0.0%
Misc Special Revenue	21870	1,063	12,000	12,000	12,000	0	0.0%
Federal Revenue Fund	22005	516,820	698,892	698,892	733,827	34,935	5.0%
Funds Total		519,146	710,892	710,892	745,827	34,935	4.9%

Position Count	3
FTE Total	3.00