

Report ID: VTPB-11_GOV REC

Run Date: 01/24/2023

Run Time: 01:22 PM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Developmental Disabilities Council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	240,588	232,274	232,274	251,368	19,094	8.2%
Fringe Benefits	130,765	135,484	135,484	151,284	15,800	11.7%
Contracted and 3rd Party Service	32,969	51,850	51,850	51,850	0	0.0%
PerDiem and Other Personal Services	4,840	4,400	4,400	4,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	409,163	424,008	424,008	458,902	34,894	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	291	0	0	0	0	0.0%
IT/Telecom Services and Equipment	7,374	6,043	6,043	6,057	14	0.2%
Other Operating Expenses	1	0	0	0	0	0.0%
Other Rental	0	750	750	750	0	0.0%
Other Purchased Services	16,267	24,191	24,191	24,218	27	0.1%
Property and Maintenance	0	95	95	95	0	0.0%
Property Rental	16,926	4,750	4,750	4,750	0	0.0%
Supplies	5,118	8,075	8,075	8,075	0	0.0%
Travel	1,457	51,385	51,385	51,385	0	0.0%
Budget Object Group 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	62,551	191,595	191,595	191,595	0	0.0%
Budget Object Group Total: 3. GRANTS	62,551	191,595	191,595	191,595		0.0%

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

Position Count	3
FTE Total	3