

Report ID: VTPB-07_GOV REC
Run Date: 01/24/2024
Run Time: 03:09 PM

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

Organization: 3400009000 - Developmental Disabilities Council

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
Salaries and Wages							
Description	Code						
Classified Employees	500000	251,258	143,936	143,936	146,828	2,892	2.0%
Exempt	500010	0	107,432	107,432	111,613	4,181	3.9%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		251,258	251,368	251,368	258,441	7,073	2.8%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	18,013	11,011	11,011	11,232	221	2.0%
FICA - Exempt	501010	0	8,219	8,219	8,538	319	3.9%
Health Ins - Classified Empl	501500	55,856	48,956	48,956	56,299	7,343	15.0%
Health Ins - Exempt	501510	0	12,315	12,315	14,162	1,847	15.0%
Retirement - Classified Empl	502000	66,977	38,431	38,431	39,203	772	2.0%
Retirement - Exempt	502010	0	28,684	28,684	29,801	1,117	3.9%
Dental - Classified Employees	502500	2,508	1,706	1,706	1,706	0	0.0%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	822	289	289	295	6	2.1%
Life Ins - Exempt	503010	0	538	538	559	21	3.9%
LTD - Classified Employees	503500	180	0	0	0	0	0.0%

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Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	180	180	188	8	4.4%
EAP - Classified Empl	504000	99	68	68	68	0	0.0%
EAP - Exempt	504010	0	34	34	34	0	0.0%
FMLI	504040	0	0	0	959	959	100.0%
Child Care Contribution Exp	504045	0	0	0	484	484	100.0%
Total: Fringe Benefits		144,455	151,284	151,284	164,381	13,097	8.7%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	103,211	51,400	51,400	51,400	0	0.0%
Interpreters	507615	2,856	0	0	0	0	0.0%
Custodial	507670	0	450	450	450	0	0.0%
Total: Contracted and 3rd Party Service		106,067	51,850	51,850	51,850	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	4,410	4,300	4,300	4,300	0	0.0%
Other Pers Serv	506200	1,298	100	100	100	0	0.0%

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Description	Code						
Total: PerDiem and Other Personal Services		5,708	4,400	4,400	4,400	0	0.0%
Total: 1. PERSONAL SERVICES		507,488	458,902	458,902	479,072	20,170	4.4%

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						
Furniture & Fixtures	522700	50	0	0	0	0	0.0%
Total: Equipment		50	0	0	0	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						
ADS VOIP Expense	516605	1,077	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	301	625	625	625	0	0.0%
ADS Centrex Exp.	516672	0	800	800	800	0	0.0%
ADS Allocation Exp.	516685	3,618	3,632	3,632	3,841	209	5.8%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	87	600	600	600	0	0.0%
Total: IT/Telecom Services and Equipment		5,084	6,057	6,057	6,266	209	3.5%

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Other Operating Expenses							
Description	Code						
Bank Service Charges	524000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

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Other Rental							
Description	Code						
Rental - Auto	514550	280	80	80	80	0	0.0%
Rental - Office Equipment	514650	0	590	590	590	0	0.0%
Rental - Other	515000	740	80	80	80	0	0.0%
Total: Other Rental		1,020	750	750	750	0	0.0%

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Other Purchased Services		FY2023 Actuals					
Description	Code						
Dues	516500	5,421	4,200	4,200	4,200	0	0.0%
Advertising-Print	516813	1,123	1,200	1,200	1,200	0	0.0%
Advertising-Web	516814	37	0	0	0	0	0.0%
Advertising-Other	516815	135	450	450	450	0	0.0%
Advertising - Job Vacancies	516820	360	550	550	550	0	0.0%
Trade Shows & Events	516870	2,500	7,100	7,100	7,100	0	0.0%
Printing and Binding	517000	1,213	500	500	500	0	0.0%
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	5,030	1,500	1,500	1,500	0	0.0%
Postage	517200	556	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	350	800	800	800	0	0.0%
Catering-Meals-Cost	517410	0	2,850	2,850	2,850	0	0.0%
Outside Conf, Meetings, Etc	517500	300	0	0	0	0	0.0%
Other Purchased Services	519000	0	50	50	50	0	0.0%
Human Resources Services	519006	2,366	2,393	2,393	2,619	226	9.4%
Moving State Agencies	519040	224	0	0	0	0	0.0%
Total: Other Purchased Services		19,614	24,218	24,218	24,444	226	0.9%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	50	50	50	0	0.0%

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Property and Maintenance							
Description	Code						
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		FY2023 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	17,956	4,250	4,250	4,250	0	0.0%
Rent Land&Bldgs-Non-Office	514010	450	500	500	500	0	0.0%
Total: Property Rental		18,406	4,750	4,750	4,750	0	0.0%

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Supplies		FY2023 Actuals					
Description	Code						
Office Supplies	520000	1,562	3,800	3,800	3,800	0	0.0%
Gasoline	520110	47	0	0	0	0	0.0%
Other General Supplies	520500	544	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Food	520700	704	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%

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Supplies		FY2023 Actuals					
Description	Code						
Subscriptions Other Info Serv	521515	3,362	2,590	2,590	2,590	0	0.0%
Other Books & Periodicals	521520	0	300	300	300	0	0.0%
Total: Supplies		6,219	8,075	8,075	8,075	0	0.0%

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Travel		FY2023 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	324	1,670	1,670	1,670	0	0.0%
Travel-Inst-Other Transp-Emp	518010	36	25	25	25	0	0.0%
Travel-Inst-Meals-Emp	518020	41	15	15	15	0	0.0%
Travel-Inst-Lodging-Emp	518030	318	150	150	150	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	75	75	75	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	884	4,300	4,300	4,300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,827	975	975	975	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	75	75	75	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	974	1,125	1,125	1,125	0	0.0%
Conference - Instate - Non Emp	518350	0	33,400	33,400	33,400	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,416	2,300	2,300	2,300	0	0.0%
Travel-Outst-Meals-Emp	518520	603	350	350	350	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,684	1,675	1,675	1,675	0	0.0%
Travel-Outst-Incidentals-Emp	518540	138	150	150	150	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	977	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,307	2,400	2,400	2,400	0	0.0%
Travel-Outst-Meals-Nonemp	518720	552	350	350	350	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Lodging-Nonemp	518730	3,324	2,300	2,300	2,300	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	502	50	50	50	0	0.0%
Total: Travel		15,906	51,385	51,385	51,385	0	0.0%
Total: 2. OPERATING		66,299	95,330	95,330	95,765	435	0.5%

Budget Object Group: 3. GRANTS

		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							
Description	Code						
Devel Disabilities Council	600220	98,161	191,595	191,595	191,595	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	350	0	0	0	0	0.0%
Total: Grants Rollup		98,511	191,595	191,595	191,595	0	0.0%
Total: 3. GRANTS		98,511	191,595	191,595	191,595	0	0.0%
Total Expenditures		672,298	745,827	745,827	766,432	20,605	2.8%

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Fund Name	Fund Code						
Inter-Unit Transfers Fund	21500	30,766	0	0	0	0	0.0%

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Misc Special Revenue		21870	6,000	12,000	12,000	12,000	0	0.0%
Federal Revenue Fund		22005	635,532	733,827	733,827	754,432	20,605	2.8%
Funds Total			672,298	745,827	745,827	766,432	20,605	2.8%
Position Count						3		
FTE Total						3.00		