

Report ID: VTPB-11\_GOV REC

Run Date: 01/24/2024

Run Time: 03:20 PM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Developmental Disabilities Council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	251,258	251,368	251,368	258,441	7,073	2.8%
Fringe Benefits	144,455	151,284	151,284	164,381	13,097	8.7%
Contracted and 3rd Party Service	106,067	51,850	51,850	51,850	0	0.0%
PerDiem and Other Personal Services	5,708	4,400	4,400	4,400	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>507,488</b>	<b>458,902</b>	<b>458,902</b>	<b>479,072</b>	<b>20,170</b>	<b>4.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	50	0	0	0	0	0.0%
IT/Telecom Services and Equipment	5,084	6,057	6,057	6,266	209	3.5%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	1,020	750	750	750	0	0.0%
Other Purchased Services	19,614	24,218	24,218	24,444	226	0.9%
Property and Maintenance	0	95	95	95	0	0.0%
Property Rental	18,406	4,750	4,750	4,750	0	0.0%
Supplies	6,219	8,075	8,075	8,075	0	0.0%
Travel	15,906	51,385	51,385	51,385	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>66,299</b>	<b>95,330</b>	<b>95,330</b>	<b>95,765</b>	<b>435</b>	<b>0.5%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11\_GOV REC

Run Date: 01/24/2024

Run Time: 03:20 PM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Developmental Disabilities Council

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	98,511	191,595	191,595	191,595	0	0.0%
Budget Object Group Total: 3. GRANTS	98,511	191,595	191,595	191,595		0.0%

Total Expenditures	672,298	745,827	745,827	766,432	20,605	2.8%
--------------------	---------	---------	---------	---------	--------	------

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Special Fund	6,000	12,000	12,000	12,000	0	0.0%
Federal Funds	635,532	733,827	733,827	754,432	20,605	2.8%
IDT Funds	30,766	0	0	0	0	0.0%
Funds Total	672,298	745,827	745,827	766,432	20,605	2.8%

Position Count	3
FTE Total	3