

Report ID: VTPB-07  
Run Date: 02/26/2021  
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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 3400009000 - Develop disabilities council

**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	218,899	128,867	128,867	132,683	3,816	3.0%
Exempt	500010	0	87,214	87,214	91,042	3,828	4.4%
<b>Total: Salaries and Wages</b>		<b>218,899</b>	<b>216,081</b>	<b>216,081</b>	<b>223,725</b>	<b>7,644</b>	<b>3.5%</b>

		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	15,899	9,859	9,859	10,151	292	3.0%
FICA - Exempt	501010	0	6,672	6,672	6,965	293	4.4%
Health Ins - Classified Empl	501500	41,241	31,276	31,276	31,276	0	0.0%
Health Ins - Exempt	501510	0	9,966	9,966	9,966	0	0.0%
Retirement - Classified Empl	502000	45,850	27,063	27,063	28,394	1,331	4.9%
Retirement - Exempt	502010	0	18,315	18,315	19,483	1,168	6.4%
Dental - Classified Employees	502500	2,199	1,672	1,672	1,672	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	592	544	544	224	(320)	-58.8%
Life Ins - Exempt	503010	0	368	368	384	16	4.3%
LTD - Classified Employees	503500	205	0	0	0	0	0.0%

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<b>Fringe Benefits</b>							
Description	Code						
LTD - Exempt	503510	0	201	201	209	8	4.0%
EAP - Classified Empl	504000	94	64	64	64	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
<b>Total: Fringe Benefits</b>		<b>106,080</b>	<b>106,868</b>	<b>106,868</b>	<b>109,656</b>	<b>2,788</b>	<b>2.6%</b>

  

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	92,453	51,400	51,400	51,400	0	0.0%
Custodial	507670	89	450	450	450	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>92,542</b>	<b>51,850</b>	<b>51,850</b>	<b>51,850</b>	<b>0</b>	<b>0.0%</b>

  

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<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	4,295	4,300	4,300	4,300	0	0.0%
Other Pers Serv	506200	0	100	100	100	0	0.0%
<b>Total: PerDiem and Other Personal Service</b>		<b>4,295</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>421,816</b>	<b>379,199</b>	<b>379,199</b>	<b>389,631</b>	<b>10,432</b>	<b>2.8%</b>

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FY2022 Governor's Recommended Budget: Detail Report

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Budget Object Group: 2. OPERATING

		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							
Description	Code						
Hw - Printers,Copiers,Scanners	522217	353	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	600	600	600	0	0.0%
Total: Equipment		353	600	600	600	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	1,176	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	625	625	625	625	0	0.0%
ADS Centrex Exp.	516672	0	800	800	800	0	0.0%
ADS Allocation Exp.	516685	3,738	3,871	3,871	3,673	(198)	-5.1%
Total: IT/Telecom Services and Equipment		5,539	5,696	5,696	5,498	(198)	-3.5%

		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
Other Purchased Services							
Description	Code						

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Other Purchased Services							
Description	Code						
Dues	516500	4,422	4,200	4,200	4,200	0	0.0%
Advertising-Print	516813	1,895	1,200	1,200	1,200	0	0.0%
Advertising-Web	516814	45	0	0	0	0	0.0%
Advertising-Other	516815	870	450	450	450	0	0.0%
Advertising - Job Vacancies	516820	0	550	550	550	0	0.0%
Trade Shows & Events	516870	1,500	7,100	7,100	7,100	0	0.0%
Printing and Binding	517000	1,060	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	706	2,300	2,300	2,300	0	0.0%
Printing-Promotional	517010	442	0	0	0	0	0.0%
Photocopying	517020	192	225	225	225	0	0.0%
Registration For Meetings&Conf	517100	2,960	1,500	1,500	1,500	0	0.0%
Postage	517200	76	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	335	800	800	800	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	1,919	1,970	1,970	1,906	(64)	-3.2%
Moving State Agencies	519040	1,790	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>18,211</b>	<b>23,795</b>	<b>23,795</b>	<b>23,731</b>	<b>(64)</b>	<b>-0.3%</b>

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	6	50	50	50	0	0.0%

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<b>Property and Maintenance</b>							
Description	Code						
Other Repair & Maint Serv	513200	512	45	45	45	0	0.0%
<b>Total: Property and Maintenance</b>		<b>518</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	80	80	80	80	0	0.0%
Rental - Office Equipment	514650	0	590	590	590	0	0.0%
Rental - Other	515000	0	80	80	80	0	0.0%
<b>Total: Rental Other</b>		<b>80</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	13,410	4,250	4,250	4,250	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	500	500	500	0	0.0%
<b>Total: Rental Property</b>		<b>13,410</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>0</b>	<b>0.0%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	2,963	3,800	3,800	3,800	0	0.0%
Other General Supplies	520500	539	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Food	520700	1,101	145	145	145	0	0.0%
Electricity	521100	23	790	790	790	0	0.0%
Propane Gas	521320	46	350	350	350	0	0.0%
Books&Periodicals-Library/Educ	521500	672	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	2,198	2,590	2,590	2,590	0	0.0%
Other Books & Periodicals	521520	0	300	300	300	0	0.0%
<b>Total: Supplies</b>		<b>7,542</b>	<b>8,075</b>	<b>8,075</b>	<b>8,075</b>	<b>0</b>	<b>0.0%</b>

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<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,639	1,670	1,670	1,670	0	0.0%
Travel-Inst-Other Transp-Emp	518010	159	25	25	25	0	0.0%
Travel-Inst-Meals-Emp	518020	19	15	15	15	0	0.0%
Travel-Inst-Lodging-Emp	518030	127	150	150	150	0	0.0%
Travel-Inst-Incidentals-Emp	518040	36	75	75	75	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,166	4,300	4,300	4,300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,590	975	975	975	0	0.0%
Travel-Inst-Meals-Nonemp	518320	6	75	75	75	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,482	1,125	1,125	1,125	0	0.0%

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Travel							
Description	Code						
Conference - Instate - Non Emp	518350	0	33,400	33,400	33,400	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,395	2,300	2,300	2,300	0	0.0%
Travel-Outst-Meals-Emp	518520	346	350	350	350	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,312	1,675	1,675	1,675	0	0.0%
Travel-Outst-Incidentals-Emp	518540	273	150	150	150	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,146	2,400	2,400	2,400	0	0.0%
Travel-Outst-Meals-Nonemp	518720	207	350	350	350	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,072	2,300	2,300	2,300	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	(4)	50	50	50	0	0.0%
Total: Travel		15,970	51,385	51,385	51,385	0	0.0%
Total: 2. OPERATING		61,623	95,146	95,146	94,884	(262)	-0.3%

Budget Object Group: 3. GRANTS

		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						
Devel Disabilities Council	600220	161,961	191,595	191,595	191,595	0	0.0%
Total: Grants Rollup		161,961	191,595	191,595	191,595	0	0.0%
Total: 3. GRANTS		161,961	191,595	191,595	191,595	0	0.0%

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<b>Total Expenses:</b>	<b>645,400</b>	<b>665,940</b>	<b>665,940</b>	<b>676,110</b>	<b>10,170</b>	<b>1.5%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
Misc Special Revenue	21870	3,832	12,000	12,000	12,000	0	0.0%
Federal Revenue Fund	22005	641,568	653,940	653,940	664,110	10,170	1.6%
<b>Funds Total:</b>		<b>645,400</b>	<b>665,940</b>	<b>665,940</b>	<b>676,110</b>	<b>10,170</b>	<b>1.5%</b>
Position Count					3		
FTE Total					3		