

Report ID: VTPB-07_GOV REC

Run Date: 12/28/2021

Run Time: 01:27 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Developmental Disabilities Council

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	226,964	132,683	132,683	135,658	2,975	2.2%
Exempt	500010	0	91,042	91,042	96,616	5,574	6.1%
Overtime	500060	37	0	0	0	0	0.0%
Total: Salaries and Wages		227,001	223,725	223,725	232,274	8,549	3.8%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	16,392	10,151	10,151	10,378	227	2.2%
FICA - Exempt	501010	0	6,965	6,965	7,391	426	6.1%
Health Ins - Classified Empl	501500	43,166	31,276	31,276	43,873	12,597	40.3%
Health Ins - Exempt	501510	0	9,966	9,966	11,036	1,070	10.7%
Retirement - Classified Empl	502000	48,578	28,394	28,394	34,593	6,199	21.8%
Retirement - Exempt	502010	0	19,483	19,483	24,637	5,154	26.5%
Dental - Classified Employees	502500	2,252	1,672	1,672	1,706	34	2.0%
Dental - Exempt	502510	0	836	836	853	17	2.0%
Life Ins - Classified Empl	503000	607	224	224	272	48	21.4%
Life Ins - Exempt	503010	0	384	384	484	100	26.0%
LTD - Classified Employees	503500	147	0	0	0	0	0.0%
LTD - Exempt	503510	0	209	209	162	(47)	-22.5%

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Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	94	64	64	66	2	3.1%
EAP - Exempt	504010	0	32	32	33	1	3.1%
Total: Fringe Benefits		111,236	109,656	109,656	135,484	25,828	23.6%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	56,201	51,400	51,400	51,400	0	0.0%
Interpreters	507615	180	0	0	0	0	0.0%
Custodial	507670	885	450	450	450	0	0.0%
Total: Contracted and 3rd Party Service		57,266	51,850	51,850	51,850	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,930	4,300	4,300	4,300	0	0.0%
Other Pers Serv	506200	0	100	100	100	0	0.0%
Total: PerDiem and Other Personal Services		3,930	4,400	4,400	4,400	0	0.0%

Total: 1. PERSONAL SERVICES		399,433	389,631	389,631	424,008	34,377	8.8%
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Budget Object Group: 2. OPERATING

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment		FY2021 Actuals					
Description	Code						
ADS VOIP Expense	516605	1,081	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	609	625	625	625	0	0.0%
ADS Centrex Exp.	516672	0	800	800	800	0	0.0%
ADS Allocation Exp.	516685	3,871	3,673	3,673	3,618	(55)	-1.5%
Hardware - Desktop & Laptop Pc	522216	936	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	435	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	600	600	600	0	0.0%
Total: IT/Telecom Services and Equipment		6,932	6,098	6,098	6,043	(55)	-0.9%

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Other Rental		FY2021 Actuals					
Description	Code						
Rental - Auto	514550	299	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%
Total: Other Rental		299	750	750	750	0	0.0%

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Other Purchased Services		FY2021 Actuals					
Description	Code						
Dues	516500	4,515	4,200	4,200	4,200	0	0.0%
Advertising-Print	516813	629	1,200	1,200	1,200	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	300	450	450	450	0	0.0%
Advertising - Job Vacancies	516820	0	550	550	550	0	0.0%
Trade Shows & Events	516870	2,750	7,100	7,100	7,100	0	0.0%
Printing and Binding	517000	652	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	7,005	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	0	1,500	1,500	1,500	0	0.0%
Postage	517200	287	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	851	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	1,970	1,906	1,906	2,366	460	24.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		18,961	23,731	23,731	24,191	460	1.9%

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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							
Description	Code	FY2021 Actuals					
Rent Land & Bldgs-Office Space	514000	15,194	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		15,194	4,750	4,750	4,750	0	0.0%

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Supplies							
Description	Code	FY2021 Actuals					
Office Supplies	520000	3,671	3,800	3,800	3,800	0	0.0%
Other General Supplies	520500	20,275	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	295	0	0	0	0	0.0%

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Supplies							
Description	Code						
Subscriptions Other Info Serv	521515	2,838	2,590	2,590	2,590	0	0.0%
Other Books & Periodicals	521520	26	300	300	300	0	0.0%
Total: Supplies		27,105	8,075	8,075	8,075	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	414	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	56	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%

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Travel							
Description	Code						
Travel-Outst-Meals-Nonemp	518720	0	350	350	350	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	2,300	2,300	2,300	0	0.0%
Trvl-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		470	51,385	51,385	51,385	0	0.0%
Total: 2. OPERATING		68,961	94,884	94,884	95,289	405	0.4%

Budget Object Group: 3. GRANTS

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup							
Description	Code						
Devel Disabilities Council	600220	111,715	191,595	191,595	191,595	0	0.0%
Total: Grants Rollup		111,715	191,595	191,595	191,595	0	0.0%
Total: 3. GRANTS		111,715	191,595	191,595	191,595	0	0.0%
Total Expenditures		580,109	676,110	676,110	710,892	34,782	5.1%

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Fund Name	Fund Code						

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Fund Name	Fund Code	FY2021 Actuals					
Inter-Unit Transfers Fund	21500	27,941	0	0	0	0	0.0%
Misc Special Revenue	21870	0	12,000	12,000	12,000	0	0.0%
Federal Revenue Fund	22005	552,168	664,110	664,110	698,892	34,782	5.2%
Funds Total		580,109	676,110	676,110	710,892	34,782	5.1%

Position Count	3
FTE Total	3.00