

Department: Human Services Central Office

Appropriation: Develop Disabilities Council

Deplid: 3400009000

MAJOR OBJECT	FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed
Personal Services	240,797	201,498	269,694	269,694	236,037
Operating Expenses	48,251	46,857	51,991	51,991	58,218
Grants	220,000	203,597	220,000	220,000	248,388
Total	509,048	451,952	541,685	541,685	542,643
Federal Revenue Fund	509,048	451,952	541,685	541,685	542,643
FUND TYPE					
Total	509,048	451,952	541,685	541,685	542,643

Agency Name: Agency of Human Services
 Program: 3400009000 Develop Disabilities Council
 Reporting Level: 0AHS-3400-0004-0001-0000-0000

Description	1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Classified Employees	500000	98,315	84,301	101,899	101,899	86,749	0
Exempt	500010	58,760	61,984	63,107	63,107	63,107	0
FICA - Classified Employees	501000	0	6,251	0	0	0	0
FICA - Exempt	501010	0	4,565	0	0	0	0
FICA	501099	6,051	0	11,208	11,208	18,799	0
MEDICARE	501299	1,415	0	1,415	1,415	1,415	0
Health Ins - Classified Empl	501500	0	11,230	0	0	0	0
Health Ins - Exempt	501510	0	10,431	0	0	0	0
HEALTH INSURANCE	501599	19,319	0	25,752	25,752	28,042	0
Retirement - Classified Empl	502000	0	10,157	0	0	0	0
Retirement - Exempt	502010	0	5,021	0	0	0	0
RETIREMENT	502099	13,125	0	26,137	26,137	26,137	0
Dental - Classified Employees	502500	0	493	0	0	0	0
Dental - Exempt	502510	0	609	0	0	0	0
DENTAL	502599	1,278	0	1,306	1,306	1,306	0
Life Ins - Classified Empl	503000	0	100	0	0	0	0
Life Ins - Exempt	503010	0	262	0	0	0	0
LIFE INSURANCE	503099	448	0	484	484	484	0
LTD - Exempt	503510	0	152	0	0	0	0
LONG TERM DISABILITY	503599	155	0	164	164	164	0
EAP - Classified Empl	504000	0	49	0	0	0	0
EAP - Exempt	504010	0	28	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	53	0	84	84	84	0
CATAMOUNT HEALTH ASSESSMENT	505700	0	8	0	0	0	0
Salaries & Wages Budget	000120	157,075	146,285	165,006	165,006	149,856	0
Fringe Benefits Budget	000150	41,844	49,356	66,550	66,550	76,431	0
Per Diem	506000	4,500	3,275	4,500	4,500	4,500	0

Agency Name: Agency of Human Services
 Program: 3400009000 Develop Disabilities Council
 Reporting Level: 0AHS-3400-0004-0001-0000-0000

Description	1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Other Pers Serv	506200	4,250	1,832	4,250	4,250	4,250	0
Per Diem & Othr Personl Sv Bdgt	000280	8,750	5,107	8,750	8,750	8,750	0
Cont&3rd Py-Educ & Training	507350	0	0	0	0	0	0
Other Cont and 3rd Py Serv	507600	33,128	750	29,388	29,388	1,000	0
Contd & 3rd Party Serv Bdgt	000320	33,128	750	29,388	29,388	1,000	0
REPAIR&MAINT-INFO TECH HARDWARE	513000	0	180	0	0	0	0
REPAIR & MAINT - OFFICE TECH	513010	0	0	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	0	180	0	0	0	0
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0
Rent Land&Bldgs-Non-Office	514010	2,921	704	2,921	2,921	6,330	0
Rental - Other	515000	0	315	0	0	0	0
FEE-FOR-SPACE CHARGE	515010	2,500	6,064	2,500	2,500	5,318	0
Rentals Budget	001000	5,421	7,083	5,421	5,421	11,648	0
Insurance other than Empl Bene	516000	0	0	0	0	0	0
Dues	516500	4,200	4,512	4,200	4,200	4,200	0
Internet	516620	1,600	0	1,600	1,600	1,600	0
TELECOM-DATA TELECOM SERVICES	516651	0	0	0	0	0	0
TELECOM-TELEPHONE SERVICES	516652	0	378	0	0	0	0
TELECOM-TOLL FREE PHONE SERV	516657	0	0	0	0	0	0
TELECOM-WIRELESS PHONE SERVICE	516659	0	11	0	0	0	0
IT INTSVCCOST - DII - TELEPHONE	516672	650	1,132	1,500	1,500	1,500	0
Advertising	516800	500	0	3,390	3,390	3,390	0
ADVERTISING-RADIO	516812	0	0	0	0	0	0
ADVERTISING-PRINT	516813	500	884	500	500	1,500	0
ADVERTISING-OTHER	516815	0	1,000	0	0	0	0

Agency Name: Agency of Human Services
 Program: 340009000 Develop Disabilities Council
 Reporting Level: 0AHS-3400-0004-0001-0000-0000

Description	1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Advertising - Job Vacancies	516820	0	639	0	0	0	0
TRADE SHOWS & EVENTS	516870	0	300	0	0	0	0
GIVEAWAYS	516871	0	25	0	0	0	0
Printing and Binding	517000	500	0	500	500	500	0
PRINTING & BINDING-BGS COPY CT	517005	1,500	1,368	1,500	1,500	1,500	0
Photocopying	517020	650	8	650	650	650	0
Registration for Meetings&Conf	517100	2,700	2,215	2,700	2,700	2,700	0
TRAINING - INFO TECH	517110	0	0	0	0	0	0
Postage	517200	200	159	200	200	200	0
POSTAGE - BGS POSTAL SVCS ONLY	517205	800	423	800	800	800	0
Freight & Express Mail	517300	0	0	0	0	0	0
INSTATE CONF, MEETINGS, ETC	517400	2,000	264	2,000	2,000	2,000	0
Travel-Inst-Auto Mileage-Emp	518000	6,200	5,315	6,200	6,200	6,200	0
Travel-Inst-Other Transp-Emp	518010	1,200	0	1,200	1,200	1,200	0
Travel-Inst-Meals-Emp	518020	2,500	2,525	2,500	2,500	2,500	0
Travel-Inst-Lodging-Emp	518030	400	110	400	400	400	0
Travel-Inst-Incidentals-Emp	518040	450	0	450	450	450	0
CONFERENCE - INSTATE - EMP	518050	0	0	0	0	0	0
Travel-Inst-Auto Mileage-Nonemp	518300	3,000	2,104	3,000	3,000	3,000	0
Travel-Inst-Meals-Nonemp	518320	1,000	2,253	1,000	1,000	1,000	0
Travel-Inst-Lodging-Nonemp	518330	0	1,514	0	0	0	0
Travel-Inst-Incidentals-Nonemp	518340	200	0	200	200	200	0
CONFERENCE - INSTATE - NON EMP	518350	0	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	250	0	250	250	250	0
Travel-Outst-Other Trans-Emp	518510	1,500	2,322	1,500	1,500	1,500	0
Travel-Outst-Meals-Emp	518520	800	664	800	800	800	0
Travel-Outst-Lodging-Emp	518530	1,200	3,987	1,200	1,200	1,200	0
Travel-Outst-Incidentals-Emp	518540	200	30	200	200	200	0
Trvl-Outst-Other Trans-Nonemp	518710	50	663	50	50	50	0

Agency Name: Agency of Human Services
 Program: 3400009000 Develop Disabilities Council
 Reporting Level: 0AHS-3400-0004-0001-0000-0000

Description	1 Object/Revenue	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Travel-Outst-Meals-Nonemp	518720	200	77	200	200	200	0
Travel-Outst-Lodging-Nonemp	518730	0	415	0	0	0	0
Trvl-Outst-Incidentals-Nonemp	518740	0	40	0	0	0	0
Other Purchased Services	519000	702	249	702	702	702	0
Purchased Services Budget	001200	35,652	35,586	39,392	39,392	39,392	0
Office Supplies	520000	3,200	2,922	3,200	3,200	3,200	0
Other General Supplies	520500	1,225	0	1,225	1,225	1,225	0
Recognition/Awards	520600	400	99	400	400	400	0
Food	520700	0	0	0	0	0	0
Books&Periodicals-Library/Educ	521500	500	85	500	500	500	0
Subscriptions	521510	0	100	0	0	0	0
Other Books & Periodicals	521520	0	0	0	0	0	0
Supplies Budget	001800	5,325	3,206	5,325	5,325	5,325	0
HW - OTHER INFO TECH	522200	0	138	0	0	0	0
HARDWARE - DESKTOP & LAPTOP PC	522216	0	0	0	0	0	0
Other Equipment	522400	0	664	0	0	0	0
Office Equipment	522410	0	0	0	0	0	0
Furniture & Fixtures	522700	1,853	0	1,853	1,853	1,853	0
Equipment Budget	002600	1,853	802	1,853	1,853	1,853	0
LATE INTEREST CHARGE	551060	0	0	0	0	0	0
Interest Expense Budget	005450	0	0	0	0	0	0
Other Grants	600200	0	0	0	0	0	0
DEVEL DISABILITIES COUNCIL	600220	220,000	203,597	220,000	220,000	248,388	0
AHS Grants Budgets	006125	220,000	203,597	220,000	220,000	248,388	0

Agency Name: Agency of Human Services
 Program: 3400009000 Develop Disabilities Council
 Reporting Level: 0AHS-3400-0004-0001-0000-0000

Description	1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
EXPENDITURE TOTALS							
MEANS OF FUNDING							
Federal Revenue Fund	22005	509,048	451,952	541,685	541,685	542,643	0
Federal Revenue Fund	102560	509,048	451,952	541,685	541,685	542,643	0
TOTAL FUNDING		509,048	451,952	541,685	541,685	542,643	0
AUTHORIZED EMPLOYEES							
FTE - EXEMPT		1.00	0.00	1.00	1.00	1.00	0.00
# OF POSITIONS		3.00	0.00	3.00	3.00	3.00	0.00
FTE - CLS		2.00	0.00	2.00	2.00	2.00	0.00

Department: 00AHS Agency of Human Services
 Version: 2012-A-01-00AHS

Reporting Level	3400009000	Develop Disabilities Council	Class Code	Pos Type	Salary
Year Name			Title		
2012 720045			050200 Administrative Assistant B	C	\$34,278
2012 720110			083000 Develop. Disabilities Sys	C	\$52,146
2012 727010			45590E Developmental Disabilities Cou	E	\$61,984
Reporting Level 3400009000 Total					\$148,408
Agency of Human Services Total					\$159,705,689