

**Report ID:** VTPB-07  
**Run Date:** 01/17/2013  
**Run Time:** 01:13 PM

## State of Vermont Budget Detail Report

### Parameters and Prompts

Organization Level	4
Organization	3400009000

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## State of Vermont Budget Detail Report

Organization: 3400009000 - Develop disabilities council

### Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	54,073	86,749	86,749	85,716	(1,033)	-1.2%
Exempt	500010	61,984	63,107	63,107	65,250	2,143	3.4%
<b>Budget Object Group Total:</b>		<b>116,057</b>	<b>149,856</b>	<b>149,856</b>	<b>150,966</b>	<b>1,110</b>	<b>0.7%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	3,980	0	0	6,558	6,558	0.0%
FICA - Exempt	501010	4,657	0	0	4,992	4,992	0.0%
FICA	501099	0	18,799	18,799	0	(18,799)	-100.0%
Medicare	501299	0	1,415	1,415	0	(1,415)	-100.0%
Health Ins - Classified Empl	501500	8,879	0	0	20,093	20,093	0.0%
Health Ins - Exempt	501510	6,037	0	0	6,698	6,698	0.0%
Health Insurance	501599	0	28,042	28,042	0	(28,042)	-100.0%
Retirement - Classified Empl	502000	8,702	0	0	14,667	14,667	0.0%
Retirement - Exempt	502010	6,198	0	0	6,525	6,525	0.0%
Retirement	502099	0	25,796	25,796	0	(25,796)	-100.0%
Dental - Classified Employees	502500	326	0	0	1,300	1,300	0.0%
Dental - Exempt	502510	316	0	0	650	650	0.0%

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<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Dental	502599	0	1,306	1,306	0	(1,306)	-100.0%
Life Ins - Classified Empl	503000	27	0	0	369	369	0.0%
Life Ins - Exempt	503010	267	0	0	281	281	0.0%
Life Insurance	503099	0	484	484	0	(484)	-100.0%
LTD - Classified Employees	503500	0	0	0	115	115	0.0%
LTD - Exempt	503510	52	0	0	151	151	0.0%
Long Term Disability	503599	0	164	164	0	(164)	-100.0%
EAP - Classified Empl	504000	48	0	0	64	64	0.0%
EAP - Exempt	504010	30	0	0	32	32	0.0%
Employee Assistance Program	504099	0	84	84	0	(84)	-100.0%
Employee Non-Cash Awards	504500	30	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>39,549</b>	<b>76,090</b>	<b>76,090</b>	<b>62,495</b>	<b>(13,595)</b>	<b>-17.9%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	16,867	1,000	1,000	1,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>16,867</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>

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**Organization: 3400009000 - Develop disabilities council**

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	2,730	4,500	4,500	4,500	0	0.0%
Other Pers Serv	506200	209	4,250	4,250	4,250	0	0.0%
<b>Budget Object Group Total:</b>		<b>2,939</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>175,412</b>	<b>235,696</b>	<b>235,696</b>	<b>223,211</b>	<b>-12,485</b>	<b>-5.3%</b>
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**Budget Object Group: 2. OPERATING**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Furniture & Fixtures	522700	0	1,853	1,853	1,853	0	0.0%
<b>Budget Object Group Total:</b>		<b>0</b>	<b>1,853</b>	<b>1,853</b>	<b>1,853</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Internet	516620	0	1,600	1,600	1,600	0	0.0%
Telecom-Telephone Services	516652	896	0	0	0	0	0.0%

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<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	107	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	399	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	518	1,500	1,500	1,500	0	0.0%
Hw - Other Info Tech	522200	25	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,910	0	0	0	0	0.0%
Software - Other	522220	99	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	250	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>5,205</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Bank Service Charges	524000	26	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Dues	516500	4,070	4,200	4,200	4,200	0	0.0%
Licenses	516550	35	0	0	0	0	0.0%

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<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Advertising	516800	0	3,390	3,390	3,390	0	0.0%
Advertising-Print	516813	1,647	500	500	500	0	0.0%
Advertising-Other	516815	300	0	0	0	0	0.0%
Printing and Binding	517000	220	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	689	1,500	1,500	1,500	0	0.0%
Photocopying	517020	227	650	650	650	0	0.0%
Registration For Meetings&Conf	517100	4,002	2,700	2,700	2,700	0	0.0%
Postage	517200	234	200	200	200	0	0.0%
Postage - Bgs Postal Svcs Only	517205	121	800	800	800	0	0.0%
Other Purchased Services	519000	0	702	702	702	0	0.0%
<b>Budget Object Group Total:</b>		<b>11,545</b>	<b>15,142</b>	<b>15,142</b>	<b>15,142</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	51	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental - Office Equipment	514650	350	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	185	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	240	6,330	6,330	6,330	0	0.0%
Fee-For-Space Charge	515010	886	5,733	5,733	5,733	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,311</b>	<b>12,063</b>	<b>12,063</b>	<b>12,063</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	3,187	3,200	3,200	3,200	0	0.0%
Other General Supplies	520500	0	1,225	1,225	1,225	0	0.0%
Recognition/Awards	520600	25	400	400	400	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Subscriptions	521510	135	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>3,347</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>	<b>0</b>	<b>0.0%</b>

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<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Instate Conf, Meetings, Etc	517400	0	2,000	2,000	2,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,954	6,200	6,200	6,200	0	0.0%
Travel-Inst-Other Transp-Emp	518010	886	1,200	1,200	1,200	0	0.0%
Travel-Inst-Meals-Emp	518020	1,720	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	98	400	400	400	0	0.0%
Travel-Inst-Incidentals-Emp	518040	153	450	450	450	0	0.0%
Conference - Instate - Emp	518050	479	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	504	3,000	3,000	3,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	805	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	48	200	200	200	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	250	250	250	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,537	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	1,094	800	800	800	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,342	1,200	1,200	1,200	0	0.0%
Travel-Outst-Incidentals-Emp	518540	28	200	200	200	0	0.0%
Conference Outstate - Emp	518550	(1,507)	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	50	50	50	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	200	200	200	0	0.0%
<b>Budget Object Group Total:</b>		<b>15,140</b>	<b>21,150</b>	<b>21,150</b>	<b>21,150</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>36,973</b>	<b>58,633</b>	<b>58,633</b>	<b>58,633</b>	<b>58,633</b>	<b>0</b>	<b>0.0%</b>
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**Budget Object Group: 3. GRANTS**

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Organization: 3400009000 - Develop disabilities council

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Devel Disabilities Council	600220	211,959	248,388	248,388	248,388	0	0.0%
<b>Budget Object Group Total:</b>		<b>211,959</b>	<b>248,388</b>	<b>248,388</b>	<b>248,388</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>211,959</b>	<b>248,388</b>	<b>248,388</b>	<b>248,388</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>424,344</b>	<b>542,717</b>	<b>542,717</b>	<b>530,232</b>	<b>-12,485</b>	<b>-2.3%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Federal Revenue Fund	22005	424,344	542,717	542,717	530,232	(12,485)	-2.3%
<b>Funds Total:</b>		<b>424,344</b>	<b>542,717</b>	<b>542,717</b>	<b>530,232</b>	<b>(12,485)</b>	<b>-2.3%</b>

Position Count					3		
FTE Total					3		