

Report ID: VTPB-07
 Run Date: 01/14/2014
 Run Time: 09:34 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	74,695	85,716	85,716	87,134	1,418	1.7%
Exempt	500010	57,595	65,250	65,250	66,622	1,372	2.1%
Overtime	500060	572	0	0	0	0	0.0%
Total: Salaries and Wages		132,862	150,966	150,966	153,756	2,790	1.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,845	6,558	6,558	6,665	107	1.6%
FICA - Exempt	501010	4,358	4,992	4,992	5,097	105	2.1%
Health Ins - Classified Empl	501500	13,274	20,093	20,093	19,173	(920)	-4.6%
Health Ins - Exempt	501510	4,916	6,698	6,698	6,391	(307)	-4.6%
Retirement - Classified Empl	502000	12,330	14,667	14,667	14,909	242	1.6%
Retirement - Exempt	502010	5,760	6,525	6,525	6,662	137	2.1%
Dental - Classified Employees	502500	420	1,300	1,300	1,352	52	4.0%
Dental - Exempt	502510	284	650	650	676	26	4.0%
Life Ins - Classified Empl	503000	326	369	369	361	(8)	-2.2%
Life Ins - Exempt	503010	248	281	281	276	(5)	-1.8%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	17	115	115	120	5	4.3%
LTD - Exempt	503510	107	151	151	163	12	7.9%
EAP - Classified Empl	504000	58	64	64	68	4	6.3%
EAP - Exempt	504010	28	32	32	34	2	6.3%
Total: Fringe Benefits		47,971	62,495	62,495	61,947	(548)	-0.9%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	22,325	1,000	1,000	1,000	0	0.0%
Interpreters	507615	1,490	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		23,815	1,000	1,000	1,000	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,420	4,500	4,500	4,500	0	0.0%
Other Pers Serv	506200	0	4,250	4,250	4,250	0	0.0%
Total: PerDiem and Other Personal Service:		3,420	8,750	8,750	8,750	0	0.0%

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Total: 1. PERSONAL SERVICES	208,068	223,211	223,211	225,453	2,242	1.0%
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Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	513	1,853	1,853	1,853	0	0.0%
Total: Equipment		513	1,853	1,853	1,853	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	0	1,600	1,600	1,600	0	0.0%
Telecom-Telephone Services	516652	1,421	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	404	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	153	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	398	1,500	1,500	1,500	0	0.0%
Hw - Other Info Tech	522200	60	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	11	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	256	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	200	0	0	0	0	0.0%
Software - Other	522220	18	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,921	3,100	3,100	3,100	0	0.0%

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Other Operating Expenses		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Bank Service Charges	524000	71	0	0	0	0	0.0%
Total: Other Operating Expenses		71	0	0	0	0	0.0%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Dues	516500	4,060	4,200	4,200	4,200	0	0.0%
Advertising	516800	0	3,390	3,390	3,390	0	0.0%
Advertising-Radio	516812	312	0	0	0	0	0.0%
Advertising-Print	516813	1,823	500	500	500	0	0.0%
Printing and Binding	517000	342	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,167	1,500	1,500	1,500	0	0.0%
Photocopying	517020	56	650	650	650	0	0.0%
Registration For Meetings&Conf	517100	2,450	2,700	2,700	2,700	0	0.0%
Postage	517200	294	200	200	200	0	0.0%
Postage - Bgs Postal Svcs Only	517205	237	800	800	800	0	0.0%
Instate Conf, Meetings, Etc	517400	0	2,000	2,000	2,000	0	0.0%
Catering-Meals-Cost	517410	4	0	0	0	0	0.0%
Other Purchased Services	519000	136	702	702	702	0	0.0%
Total: Other Purchased Services		10,881	17,142	17,142	17,142	0	0.0%

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Property and Maintenance		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Repair & Maint - Office Tech	513010	673	0	0	0	0	0.0%
Total: Property and Maintenance		673	0	0	0	0	0.0%

Rental Other		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Office Equipment	514650	600	0	0	0	0	0.0%
Rental - Other	515000	220	0	0	0	0	0.0%
Total: Rental Other		820	0	0	0	0	0.0%

Rental Property		FY2013 Actuals		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code							
Rent Land & Bldgs-Office Space	514000	373	0	0	7,056	14,112	14,112	0.0%
Rent Land&Bldgs-Non-Office	514010	255	6,330	6,330	6,330	6,330	0	0.0%
Fee-For-Space Charge	515010	0	5,733	5,733	0	0	(5,733)	-100.0%
Total: Rental Property		628	12,063	12,063	19,119	20,442	8,379	69.5%

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Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Office Supplies	520000	2,691	3,200	3,200	3,200	0	0.0%
Other General Supplies	520500	183	1,225	1,225	1,225	0	0.0%
Recognition/Awards	520600	290	400	400	400	0	0.0%
Food	520700	590	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Subscriptions	521510	170	0	0	0	0	0.0%
Total: Supplies		3,924	5,325	5,325	5,325	0	0.0%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,840	6,200	6,200	6,200	0	0.0%
Travel-Inst-Other Transp-Emp	518010	638	1,200	1,200	1,200	0	0.0%
Travel-Inst-Meals-Emp	518020	764	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	375	400	400	400	0	0.0%
Travel-Inst-Incidentals-Emp	518040	31	450	450	450	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,258	3,000	3,000	3,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,110	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	9,051	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	6,157	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	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	1,439	1,500	1,500	1,500	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	212	800	800	800	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,710	1,200	1,200	1,200	0	0.0%
Travel-Outst-Incidentals-Emp	518540	96	200	200	200	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	240	50	50	50	0	0.0%
Travel-Outst-Meals-Nonemp	518720	96	200	200	200	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	68	0	0	0	0	0.0%
Total: Travel		28,083	19,150	19,150	19,150	0	0.0%
Total: 2. OPERATING		48,514	58,633	65,689	67,012	8,379	14.3%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Devel Disabilities Council	600220	195,256	248,388	248,388	248,388	0	0.0%
Total: Grants Rollup		195,256	248,388	248,388	248,388	0	0.0%
Total: 3. GRANTS		195,256	248,388	248,388	248,388	0	0.0%
Total Expenses:		451,838	530,232	537,288	540,853	10,621	2.0%

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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Conference Fees & Donations	21525	600	0	0	0	0	0.0%
Misc Special Revenue	21870	2,000	0	0	0	0	0.0%
Federal Revenue Fund	22005	449,238	530,232	537,288	540,853	10,621	2.0%
Funds Total:		451,838	530,232	537,288	540,853	10,621	2.0%
Position Count					3		
FTE Total					3		