

Report ID: VTPB-07
 Run Date: 01/13/2015
 Run Time: 08:18 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	139,735	87,134	87,134	93,892	6,758	7.8%
Exempt	500010	4,894	66,622	66,622	71,032	4,410	6.6%
Overtime	500060	330	0	0	0	0	0.0%
Total: Salaries and Wages		144,958	153,756	153,756	164,924	11,168	7.3%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	10,424	6,665	6,665	7,182	517	7.8%
FICA - Exempt	501010	368	5,097	5,097	5,434	337	6.6%
Health Ins - Classified Empl	501500	16,846	19,173	19,173	24,504	5,331	27.8%
Health Ins - Exempt	501510	492	6,391	6,391	7,670	1,279	20.0%
Retirement - Classified Empl	502000	19,236	14,909	14,909	16,065	1,156	7.8%
Retirement - Exempt	502010	489	6,662	6,662	7,103	441	6.6%
Dental - Classified Employees	502500	932	1,352	1,352	1,988	636	47.0%
Dental - Exempt	502510	25	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	572	361	361	334	(27)	-7.5%
Life Ins - Exempt	503010	21	276	276	253	(23)	-8.3%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	158	120	120	0	(120)	-100.0%
LTD - Exempt	503510	12	163	163	163	0	0.0%
EAP - Classified Empl	504000	89	68	68	60	(8)	-11.8%
EAP - Exempt	504010	2	34	34	30	(4)	-11.8%
Unemployment Compensation	505500	7,225	0	0	0	0	0.0%
Total: Fringe Benefits		56,891	61,947	61,947	71,780	9,833	15.9%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	7,580	1,000	1,000	1,000	0	0.0%
Total: Contracted and 3rd Party Service		7,580	1,000	1,000	1,000	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,428	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:		3,428	8,750	8,750	8,750	0	0.0%

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Total: 1. PERSONAL SERVICES	212,857	225,453	225,453	246,454	21,001	9.3%
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Budget Object Group: 2. OPERATING

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	0	1,853	1,853	1,853	0	0.0%
Total: Equipment		0	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	242	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	218	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	610	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	815	1,500	1,500	1,500	0	0.0%
Software - Other	522220	393	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,278	3,100	3,100	3,100	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						

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Other Operating Expenses		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Late Interest Charge	551060	2	0	0	0	0	0.0%
Total: Other Operating Expenses		2	0	0	0	0	0.0%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Dues	516500	127	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	1,531	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	217	0	0	0	0	0.0%
Printing and Binding	517000	0	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,354	1,500	1,500	1,500	0	0.0%
Printing-Promotional	517010	1,114	0	0	0	0	0.0%
Photocopying	517020	494	650	650	650	0	0.0%
Registration For Meetings&Conf	517100	3,280	2,700	2,700	2,700	0	0.0%
Postage	517200	225	200	200	200	0	0.0%
Postage - Bgs Postal Svcs Only	517205	513	800	800	800	0	0.0%
Freight & Express Mail	517300	17	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	2,000	2,000	2,000	0	0.0%
Catering-Meals-Cost	517410	1,099	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	600	0	0	0	0	0.0%
Other Purchased Services	519000	46	702	702	702	0	0.0%
Human Resources Services	519006	1,145	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Total: Other Purchased Services		13,073	17,142	17,142	17,142	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	758	0	0	0	0	0.0%
Total: Property and Maintenance		758	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	84	0	0	0	0	0.0%
Rental - Office Equipment	514650	550	0	0	0	0	0.0%
Total: Rental Other		634	0	0	0	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,377	14,112	14,112	14,112	0	0.0%

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Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	950	6,330	6,330	6,330	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		4,327	20,442	20,442	20,442	0	0.0%

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Supplies							
Description	Code						
Office Supplies	520000	3,626	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	34	400	400	400	0	0.0%
Food	520700	195	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	68	500	500	500	0	0.0%
Subscriptions	521510	145	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	120	0	0	0	0	0.0%
Total: Supplies		4,188	5,325	5,325	5,325	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,065	6,200	6,200	6,200	0	0.0%

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Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	2	1,200	1,200	1,200	0	0.0%
Travel-Inst-Meals-Emp	518020	171	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	400	400	400	0	0.0%
Travel-Inst-Incidentals-Emp	518040	42	450	450	450	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,027	3,000	3,000	3,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,521	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,413	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	117	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	6	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	1,559	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	247	800	800	800	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,084	1,200	1,200	1,200	0	0.0%
Travel-Outst-Incidentals-Emp	518540	60	200	200	200	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	54	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	570	50	50	50	0	0.0%
Travel-Outst-Meals-Nonemp	518720	128	200	200	200	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,526	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	60	0	0	0	0	0.0%
Total: Travel		14,651	19,150	19,150	19,150	0	0.0%
Total: 2. OPERATING		39,911	67,012	67,012	67,012	0	0.0%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Grants	600200	6,064	0	0	0	0	0.0%
Devel Disabilities Council	600220	197,150	248,388	248,388	248,388	0	0.0%
Total: Grants Rollup		203,214	248,388	248,388	248,388	0	0.0%
Total: 3. GRANTS		203,214	248,388	248,388	248,388	0	0.0%
Total Expenses:		455,981	540,853	540,853	561,854	21,001	3.9%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Federal Revenue Fund	22005	455,981	540,853	540,853	561,854	21,001	3.9%
Funds Total:		455,981	540,853	540,853	561,854	21,001	3.9%

Position Count					3		
FTE Total					3		