

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 08:35 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	166,872	93,892	93,892	102,668	8,776	9.3%
Exempt	500010	0	71,032	71,032	72,696	1,664	2.3%
Overtime	500060	6,548	0	0	0	0	0.0%
Total: Salaries and Wages		173,420	164,924	164,924	175,364	10,440	6.3%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	12,720	7,182	7,182	7,855	673	9.4%
FICA - Exempt	501010	0	5,434	5,434	5,561	127	2.3%
Health Ins - Classified Empl	501500	29,027	24,504	24,504	26,236	1,732	7.1%
Health Ins - Exempt	501510	0	7,670	7,670	8,212	542	7.1%
Retirement - Classified Empl	502000	24,646	16,065	16,065	17,936	1,871	11.6%
Retirement - Exempt	502010	0	7,103	7,103	7,270	167	2.4%
Dental - Classified Employees	502500	1,459	1,988	1,988	1,660	(328)	-16.5%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	639	334	334	365	31	9.3%
Life Ins - Exempt	503010	0	253	253	259	6	2.4%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	168	0	0	0	0	0.0%
LTD - Exempt	503510	0	163	163	167	4	2.5%
EAP - Classified Empl	504000	89	60	60	60	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Total: Fringe Benefits		68,748	71,780	71,780	76,441	4,661	6.5%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	19,662	1,000	1,000	1,000	0	0.0%
Custodial	507670	65	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		19,727	1,000	1,000	1,000	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,210	4,500	4,500	4,500	0	0.0%
Other Pers Serv	506200	2,260	4,250	4,250	4,250	0	0.0%
Total: PerDiem and Other Personal Service:		4,470	8,750	8,750	8,750	0	0.0%

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Total: 1. PERSONAL SERVICES	266,365	246,454	246,454	261,555	15,101	6.1%
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Budget Object Group: 2. OPERATING

Equipment	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,641	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	260	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,853	1,853	1,853	0	0.0%
Total: Equipment		2,901	1,853	1,853	1,853	0	0.0%

IT/Telecom Services and Equipment	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
Description	Code						
Internet	516620	0	1,600	1,600	1,600	0	0.0%
Telecom-Conf Calling Services	516658	289	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	469	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	744	1,500	1,500	1,500	0	0.0%
Info Tech Purchases-Hardware	522210	218	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	133	0	0	0	0	0.0%
Software - Other	522220	140	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,992	3,100	3,100	3,100	0	0.0%

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Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Promotional Materials	523050	425	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	95	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	2,012	0	0	0	0	0.0%
Total: Other Operating Expenses		2,531	0	0	0	0	0.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dues	516500	30	4,200	4,200	4,200	0	0.0%
Telecom-Telephone Services	516652	2	0	0	0	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	1,347	500	500	500	0	0.0%
Trade Shows & Events	516870	8,050	0	0	0	0	0.0%
Printing and Binding	517000	1,594	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	179	1,500	1,500	1,500	0	0.0%
Photocopying	517020	510	650	650	650	0	0.0%
Registration For Meetings&Conf	517100	3,165	2,700	2,700	2,700	0	0.0%
Empl Train & Background Checks	517120	320	0	0	0	0	0.0%
Postage	517200	230	200	200	200	0	0.0%
Postage - Bgs Postal Svcs Only	517205	86	800	800	800	0	0.0%
Freight & Express Mail	517300	7	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	3,299	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Other Purchased Services	519000	508	702	702	702	0	0.0%
Total: Other Purchased Services		19,640	17,142	17,142	17,142	0	0.0%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	811	0	0	0	0	0.0%
Total: Property and Maintenance		811	0	0	0	0	0.0%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	109	0	0	0	0	0.0%
Rental - Office Equipment	514650	500	0	0	0	0	0.0%
Total: Rental Other		609	0	0	0	0	0.0%

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Rental Property							
Description	Code						

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,032	14,112	14,112	14,112	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,245	6,330	6,330	6,330	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		5,277	20,442	20,442	20,442	0	0.0%

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Supplies							
Description	Code						
Office Supplies	520000	3,203	3,200	3,200	3,200	0	0.0%
Gasoline	520110	31	0	0	0	0	0.0%
Other General Supplies	520500	54	1,225	1,225	1,225	0	0.0%
Recognition/Awards	520600	68	400	400	400	0	0.0%
Food	520700	219	0	0	0	0	0.0%
Electricity	521100	48	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	124	500	500	500	0	0.0%
Subscriptions	521510	60	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	2,734	0	0	0	0	0.0%
Total: Supplies		6,540	5,325	5,325	5,325	0	0.0%

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Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,044	6,200	6,200	6,200	0	0.0%
Travel-Inst-Other Transp-Emp	518010	11	1,200	1,200	1,200	0	0.0%
Travel-Inst-Meals-Emp	518020	0	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	123	400	400	400	0	0.0%
Travel-Inst-Incidentals-Emp	518040	66	450	450	450	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,261	3,000	3,000	3,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	600	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	192	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	200	200	200	0	0.0%
Conference - Instate - Non Emp	518350	1,049	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	94	250	250	250	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,937	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	408	800	800	800	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,003	1,200	1,200	1,200	0	0.0%
Travel-Outst-Incidentals-Emp	518540	42	200	200	200	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	88	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	646	50	50	50	0	0.0%
Travel-Outst-Meals-Nonemp	518720	263	200	200	200	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,129	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	37	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	4,942	0	0	0	0	0.0%
Total: Travel		18,937	19,150	19,150	19,150	0	0.0%
Total: 2. OPERATING		59,237	67,012	67,012	67,012	0	0.0%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Grants	600200	5,500	0	0	0	0	0.0%
Devel Disabilities Council	600220	177,075	248,388	248,388	248,388	0	0.0%
Total: Grants Rollup		182,575	248,388	248,388	248,388	0	0.0%
Total: 3. GRANTS		182,575	248,388	248,388	248,388	0	0.0%
Total Expenses:		508,177	561,854	561,854	576,955	15,101	2.7%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Federal Revenue Fund	22005	508,177	561,854	561,854	576,955	15,101	2.7%
Funds Total:		508,177	561,854	561,854	576,955	15,101	2.7%
Position Count					3		
FTE Total					3		