

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:16 PM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 3400009000 - Develop disabilities council

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	135,022	102,668	102,668	100,110	(2,558)	-2.5%
Exempt	500010	0	72,696	72,696	81,203	8,507	11.7%
Overtime	500060	5,336	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>140,357</b>	<b>175,364</b>	<b>175,364</b>	<b>181,313</b>	<b>5,949</b>	<b>3.4%</b>

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<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	10,124	7,855	7,855	7,658	(197)	-2.5%
FICA - Exempt	501010	0	5,561	5,561	6,212	651	11.7%
Health Ins - Classified Empl	501500	31,871	26,236	26,236	40,507	14,271	54.4%
Health Ins - Exempt	501510	0	8,212	8,212	9,972	1,760	21.4%
Retirement - Classified Empl	502000	20,706	17,936	17,936	17,489	(447)	-2.5%
Retirement - Exempt	502010	0	7,270	7,270	14,186	6,916	95.1%
Dental - Classified Employees	502500	1,607	1,660	1,660	1,588	(72)	-4.3%
Dental - Exempt	502510	0	830	830	794	(36)	-4.3%
Life Ins - Classified Empl	503000	449	365	365	423	58	15.9%
Life Ins - Exempt	503010	0	259	259	343	84	32.4%

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<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	83	0	0	0	0	0.0%
LTD - Exempt	503510	0	167	167	0	(167)	-100.0%
EAP - Classified Empl	504000	74	60	60	60	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
<b>Total: Fringe Benefits</b>		<b>64,914</b>	<b>76,441</b>	<b>76,441</b>	<b>99,262</b>	<b>22,821</b>	<b>29.9%</b>

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	180,217	1,000	1,000	1,000	0	0.0%
Custodial	507670	220	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>180,437</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>

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<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	4,830	4,500	4,500	4,500	0	0.0%
Other Pers Serv	506200	13,850	4,250	4,250	4,250	0	0.0%
Transcripts	506220	973	0	0	0	0	0.0%

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PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
<b>Total: PerDiem and Other Personal Services:</b>		19,653	8,750	8,750	8,750	0	0.0%
<b>Total: 1. PERSONAL SERVICES</b>		405,362	261,555	261,555	290,325	28,770	11.0%

**Budget Object Group: 2. OPERATING**

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Furniture & Fixtures	522700	0	1,853	1,853	1,853	0	0.0%
<b>Total: Equipment</b>		0	1,853	1,853	1,853	0	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Internet	516620	0	1,600	1,600	1,600	0	0.0%
Telecom-Conf Calling Services	516658	355	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	612	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	865	1,500	1,500	1,500	0	0.0%
Software - Other	522220	133	0	0	0	0	0.0%

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
<b>Total: IT/Telecom Services and Equipment</b>		1,965	3,100	3,100	3,100	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change Recommend and As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Cost of Property Mgmt Services	525280	77	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		77	0	0	0	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Dues	516500	11,923	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-Print	516813	1,053	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	80	0	0	0	0	0.0%
Trade Shows & Events	516870	3,530	0	0	0	0	0.0%
Printing and Binding	517000	0	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,225	1,500	1,500	1,500	0	0.0%
Printing-Promotional	517010	6	0	0	0	0	0.0%
Photocopying	517020	170	650	650	650	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Registration For Meetings&Conf	517100	4,590	2,700	2,700	2,700	0	0.0%
Postage	517200	270	200	200	200	0	0.0%
Postage - Bgs Postal Svcs Only	517205	186	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	8,785	0	0	0	0	0.0%
Other Purchased Services	519000	509	702	702	702	0	0.0%
<b>Total: Other Purchased Services</b>		<b>32,330</b>	<b>17,142</b>	<b>17,142</b>	<b>17,142</b>	<b>0</b>	<b>0.0%</b>

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	563	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	120	0	0	0	0	0.0%
Rental - Office Equipment	514650	811	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
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	1,635	6,330	6,330	6,330	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>5,667</b>	<b>20,442</b>	<b>20,442</b>	<b>20,442</b>	<b>0</b>	<b>0.0%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	2,995	3,200	3,200	3,200	0	0.0%
Other General Supplies	520500	4	1,225	1,225	1,225	0	0.0%
Recognition/Awards	520600	0	400	400	400	0	0.0%
Food	520700	124	0	0	0	0	0.0%
Electricity	521100	1,464	0	0	0	0	0.0%
Propane Gas	521320	528	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Subscriptions	521510	78	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	2,901	0	0	0	0	0.0%
Other Books & Periodicals	521520	82	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>8,177</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>	<b>0</b>	<b>0.0%</b>

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Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,039	6,200	6,200	6,200	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	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	5,955	400	400	400	0	0.0%
Travel-Inst-Incidentals-Emp	518040	16	450	450	450	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	6,227	3,000	3,000	3,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	540	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	2,042	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	90	200	200	200	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	126	250	250	250	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,851	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	621	800	800	800	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,058	1,200	1,200	1,200	0	0.0%
Travel-Outst-Incidentals-Emp	518540	254	200	200	200	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	668	50	50	50	0	0.0%
Travel-Outst-Meals-Nonemp	518720	147	200	200	200	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	90	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	3,840	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>28,564</b>	<b>19,150</b>	<b>19,150</b>	<b>19,150</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>78,274</b>	<b>67,012</b>	<b>67,012</b>	<b>67,012</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

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<b>Grants Rollup</b>							
Description	Code						
Devel Disabilities Council	600220	202,300	248,388	248,388	248,388	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>202,300</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>202,300</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>685,936</b>	<b>576,955</b>	<b>576,955</b>	<b>605,725</b>	<b>28,770</b>	<b>5.0%</b>
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Fund Name	Fund Code						
Misc Special Revenue	21870	4,000	0	0	0	0	0.0%
Federal Revenue Fund	22005	681,936	576,955	576,955	605,725	28,770	5.0%
<b>Funds Total:</b>		<b>685,936</b>	<b>576,955</b>	<b>576,955</b>	<b>605,725</b>	<b>28,770</b>	<b>5.0%</b>

Position Count					3		
FTE Total					3		