

Report ID: VTPB-07
 Run Date: 01/23/2018
 Run Time: 02:41 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	145,766	100,110	100,110	119,225	19,115	19.1%
Exempt	500010	0	81,203	81,203	82,867	1,664	2.0%
Overtime	500060	81	0	0	0	0	0.0%
Total: Salaries and Wages		145,847	181,313	181,313	202,092	20,779	11.5%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	10,445	7,658	7,658	9,121	1,463	19.1%
FICA - Exempt	501010	0	6,212	6,212	6,340	128	2.1%
Health Ins - Classified Empl	501500	35,907	40,507	40,507	31,667	(8,840)	-21.8%
Health Ins - Exempt	501510	0	9,972	9,972	10,090	118	1.2%
Retirement - Classified Empl	502000	26,319	17,489	17,489	20,829	3,340	19.1%
Retirement - Exempt	502010	0	14,186	14,186	14,477	291	2.1%
Dental - Classified Employees	502500	1,634	1,588	1,588	1,624	36	2.3%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	259	423	423	503	80	18.9%
Life Ins - Exempt	503010	0	343	343	350	7	2.0%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	151	0	0	0	0	0.0%
LTD - Exempt	503510	0	0	0	191	191	0.0%
EAP - Classified Empl	504000	71	60	60	60	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Total: Fringe Benefits		74,786	99,262	99,262	96,094	(3,168)	-3.2%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	177,608	1,000	1,000	99,388	98,388	9,838.8%
Custodial	507670	339	0	0	340	340	0.0%
Total: Contracted and 3rd Party Service		177,947	1,000	1,000	99,728	98,728	9,872.8%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	4,245	4,500	4,500	4,379	(121)	-2.7%
Other Pers Serv	506200	0	4,250	4,250	40	(4,210)	-99.1%
Total: PerDiem and Other Personal Service:		4,245	8,750	8,750	4,419	(4,331)	-49.5%

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Total: 1. PERSONAL SERVICES	402,824	290,325	290,325	402,333	112,008	38.6%
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Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	297	0	0	300	300	0.0%
Hardware - Storage	522276	58	0	0	60	60	0.0%
Hardware - Voice Network	522277	528	0	0	530	530	0.0%
Furniture & Fixtures	522700	0	1,853	1,853	0	(1,853)	-100.0%
Total: Equipment		883	1,853	1,853	890	(963)	-52.0%

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IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	0	1,600	1,600	0	(1,600)	-100.0%
Telecom-Conf Calling Services	516658	348	0	0	350	350	0.0%
Telecom-Wireless Phone Service	516659	612	0	0	625	625	0.0%
ADS Centrex Exp.	516672	791	1,500	1,500	800	(700)	-46.7%
Total: IT/Telecom Services and Equipment		1,751	3,100	3,100	1,775	(1,325)	-42.7%

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Other Operating Expenses		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Cost of Property Mgmt Services	525280	18	0	0	0	0	0.0%
Total: Other Operating Expenses		18	0	0	0	0	0.0%

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Dues	516500	4,232	4,200	4,200	4,200	0	0.0%
Telecom-Telephone Services	516652	1	0	0	0	0	0.0%
Advertising	516800	0	3,390	3,390	0	(3,390)	-100.0%
Advertising-Print	516813	0	500	500	0	(500)	-100.0%
Advertising - Job Vacancies	516820	541	0	0	550	550	0.0%
Trade Shows & Events	516870	7,055	0	0	7,100	7,100	0.0%
Printing and Binding	517000	453	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,138	1,500	1,500	2,140	640	42.7%
Photocopying	517020	39	650	650	40	(610)	-93.8%
Registration For Meetings&Conf	517100	1,533	2,700	2,700	1,500	(1,200)	-44.4%
Postage	517200	52	200	200	55	(145)	-72.5%
Postage - Bgs Postal Svcs Only	517205	285	800	800	300	(500)	-62.5%
Instate Conf, Meetings, Etc	517400	0	2,000	2,000	0	(2,000)	-100.0%
Catering-Meals-Cost	517410	2,842	0	0	2,850	2,850	0.0%
Other Purchased Services	519000	49	702	702	49	(653)	-93.0%
Total: Other Purchased Services		19,220	17,142	17,142	19,284	2,142	12.5%

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		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						
Water/Sewer	510000	43	0	0	44	44	0.0%
Repair & Maint - Buildings	512000	4	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	(98)	0	0	0	0	0.0%
Total: Property and Maintenance		(51)	0	0	44	44	0.0%

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						
Rental - Office Equipment	514650	587	0	0	590	590	0.0%
Rental - Other	515000	80	0	0	80	80	0.0%
Total: Rental Other		668	0	0	670	670	0.0%

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Description	Code							
Rent Land & Bldgs-Office Space	514000	4,244	14,112	14,112	4,250	(9,862)	-69.9%	
Rent Land&Bldgs-Non-Office	514010	475	6,330	6,330	500	(5,830)	-92.1%	
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%	
Total: Rental Property		4,719	20,442	20,442	4,750	(15,692)	-76.8%	

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Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	3,722	3,200	3,200	3,750	550	17.2%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	3	1,225	1,225	0	(1,225)	-100.0%
Educational Supplies	520540	8	0	0	0	0	0.0%
Recognition/Awards	520600	104	400	400	100	(300)	-75.0%
Food	520700	146	0	0	145	145	0.0%
Electricity	521100	790	0	0	790	790	0.0%
Propane Gas	521320	213	0	0	215	215	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	0	(500)	-100.0%
Subscriptions Other Info Serv	521515	2,587	0	0	2,590	2,590	0.0%
Other Books & Periodicals	521520	296	0	0	300	300	0.0%
Total: Supplies		7,869	5,325	5,325	7,890	2,565	48.2%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,669	6,200	6,200	1,670	(4,530)	-73.1%
Travel-Inst-Other Transp-Emp	518010	3	1,200	1,200	25	(1,175)	-97.9%
Travel-Inst-Meals-Emp	518020	0	2,500	2,500	0	(2,500)	-100.0%
Travel-Inst-Lodging-Emp	518030	(5,238)	400	400	400	0	0.0%
Travel-Inst-Incidentals-Emp	518040	66	450	450	75	(375)	-83.3%
Travel-Inst-Auto Mileage-Nonemp	518300	5,050	3,000	3,000	5,050	2,050	68.3%
Travel-Inst-Other Trans-Nonemp	518310	1,932	0	0	1,935	1,935	0.0%

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Travel							
Description	Code						
Travel-Inst-Meals-Nonemp	518320	72	1,000	1,000	75	(925)	-92.5%
Travel-Inst-Lodging-Nonemp	518330	1,126	0	0	1,125	1,125	0.0%
Travel-Inst-Incidentals-Nonemp	518340	6	200	200	0	(200)	-100.0%
Conference - Instate - Non Emp	518350	20,723	0	0	20,700	20,700	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	250	250	0	(250)	-100.0%
Travel-Outst-Other Trans-Emp	518510	829	1,500	1,500	825	(675)	-45.0%
Travel-Outst-Meals-Emp	518520	144	800	800	150	(650)	-81.3%
Travel-Outst-Lodging-Emp	518530	2,310	1,200	1,200	2,300	1,100	91.7%
Travel-Outst-Incidentals-Emp	518540	146	200	200	145	(55)	-27.5%
Trvl-Outst-Other Trans-Nonemp	518710	918	50	50	925	875	1,750.0%
Travel-Outst-Meals-Nonemp	518720	219	200	200	250	50	25.0%
Trvl-Outst-Incidentals-Nonemp	518740	47	0	0	50	50	0.0%
Total: Travel		30,022	19,150	19,150	35,700	16,550	86.4%
Total: 2. OPERATING		65,098	67,012	67,012	71,003	3,991	6.0%

Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Devel Disabilities Council	600220	147,100	248,388	248,388	150,000	(98,388)	-39.6%
Total: Grants Rollup		147,100	248,388	248,388	150,000	(98,388)	-39.6%

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Total: 3. GRANTS	147,100	248,388	248,388	150,000	(98,388)	-39.6%
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Total Expenses:	615,023	605,725	605,725	623,336	17,611	2.9%
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Federal Revenue Fund	22005	615,023	605,725	605,725	623,336	17,611	2.9%
Funds Total:		615,023	605,725	605,725	623,336	17,611	2.9%

Position Count					3		
FTE Total					3		