

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 08:58 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	187,026	119,225	119,225	124,503	5,278	4.4%
Exempt	500010	0	82,867	82,867	82,867	0	0.0%
Overtime	500060	133	0	0	0	0	0.0%
Total: Salaries and Wages		187,158	202,092	202,092	207,370	5,278	2.6%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	13,609	9,121	9,121	9,526	405	4.4%
FICA - Exempt	501010	0	6,340	6,340	6,340	0	0.0%
Health Ins - Classified Empl	501500	40,853	31,667	31,667	31,276	(391)	-1.2%
Health Ins - Exempt	501510	0	10,090	10,090	9,966	(124)	-1.2%
Retirement - Classified Empl	502000	32,696	20,829	20,829	25,249	4,420	21.2%
Retirement - Exempt	502010	0	14,477	14,477	16,805	2,328	16.1%
Dental - Classified Employees	502500	2,059	1,624	1,624	1,706	82	5.0%
Dental - Exempt	502510	0	812	812	853	41	5.0%
Life Ins - Classified Empl	503000	409	503	503	526	23	4.6%
Life Ins - Exempt	503010	0	350	350	350	0	0.0%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	190	0	0	0	0	0.0%
LTD - Exempt	503510	0	191	191	191	0	0.0%
EAP - Classified Empl	504000	89	60	60	62	2	3.3%
EAP - Exempt	504010	0	30	30	31	1	3.3%
Total: Fringe Benefits		89,906	96,094	96,094	102,881	6,787	7.1%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	34,438	99,388	99,388	51,400	(47,988)	-48.3%
Custodial	507670	416	340	340	450	110	32.4%
Total: Contracted and 3rd Party Service		34,855	99,728	99,728	51,850	(47,878)	-48.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,940	4,379	4,379	4,300	(79)	-1.8%
Other Pers Serv	506200	0	40	40	100	60	150.0%
Total: PerDiem and Other Personal Service:		3,940	4,419	4,419	4,400	(19)	-0.4%

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Total: 1. PERSONAL SERVICES	315,859	402,333	402,333	366,501	(35,832)	-8.9%
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Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,298	300	300	0	(300)	-100.0%
Hardware - Storage	522276	0	60	60	0	(60)	-100.0%
Hardware - Voice Network	522277	0	530	530	600	70	13.2%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		1,298	890	890	600	(290)	-32.6%

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IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	383	350	350	400	50	14.3%
Telecom-Wireless Phone Service	516659	614	625	625	625	0	0.0%
ADS Centrex Exp.	516672	172	800	800	800	0	0.0%
ADS Allocation Exp.	516685	3,332	0	0	3,738	3,738	0.0%
Total: IT/Telecom Services and Equipment		4,501	1,775	1,775	5,563	3,788	213.4%

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Other Purchased Services							
Description	Code						
Dues	516500	4,245	4,200	4,200	4,200	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	1,191	0	0	1,200	1,200	0.0%
Advertising-Other	516815	450	0	0	450	450	0.0%
Advertising - Job Vacancies	516820	335	550	550	550	0	0.0%
Trade Shows & Events	516870	7,075	7,100	7,100	7,100	0	0.0%
Printing and Binding	517000	196	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,290	2,140	2,140	2,300	160	7.5%
Photocopying	517020	215	40	40	225	185	462.5%
Registration For Meetings&Conf	517100	562	1,500	1,500	1,500	0	0.0%
Empl Train & Background Checks	517120	20	0	0	0	0	0.0%
Postage	517200	76	55	55	100	45	81.8%
Postage - Bgs Postal Svcs Only	517205	734	300	300	800	500	166.7%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	1,406	2,850	2,850	2,850	0	0.0%
Other Purchased Services	519000	0	49	49	50	1	2.0%
Human Resources Services	519006	0	0	0	1,919	1,919	0.0%
Total: Other Purchased Services		18,794	19,284	19,284	23,744	4,460	23.1%

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Property and Maintenance							
Description	Code						

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	49	44	44	50	6	13.6%
Other Repair & Maint Serv	513200	42	0	0	45	45	0.0%
Total: Property and Maintenance		91	44	44	95	51	115.9%

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Rental Other							
Description	Code						
Rental - Auto	514550	80	0	0	80	80	0.0%
Rental - Office Equipment	514650	0	590	590	590	0	0.0%
Rental - Other	515000	0	80	80	80	0	0.0%
Total: Rental Other		80	670	670	750	80	11.9%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,244	4,250	4,250	4,250	0	0.0%
Rent Land&Bldgs-Non-Office	514010	100	500	500	500	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		4,344	4,750	4,750	4,750	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	2,851	3,750	3,750	3,800	50	1.3%
Other General Supplies	520500	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Food	520700	142	145	145	145	0	0.0%
Electricity	521100	539	790	790	790	0	0.0%
Propane Gas	521320	341	215	215	350	135	62.8%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	204	2,590	2,590	2,590	0	0.0%
Other Books & Periodicals	521520	244	300	300	300	0	0.0%
Total: Supplies		4,320	7,890	7,890	8,075	185	2.3%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,590	1,670	1,670	1,670	0	0.0%
Travel-Inst-Other Transp-Emp	518010	24	25	25	25	0	0.0%
Travel-Inst-Meals-Emp	518020	15	0	0	15	15	0.0%
Travel-Inst-Lodging-Emp	518030	125	400	400	150	(250)	-62.5%
Travel-Inst-Incidentals-Emp	518040	62	75	75	75	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,496	5,050	5,050	4,300	(750)	-14.9%
Travel-Inst-Other Trans-Nonemp	518310	0	1,935	1,935	975	(960)	-49.6%
Travel-Inst-Meals-Nonemp	518320	53	75	75	75	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	1,125	1,125	1,125	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	21,375	20,700	32,700	33,400	12,700	61.4%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,306	825	825	2,300	1,475	178.8%
Travel-Outst-Meals-Emp	518520	336	150	150	350	200	133.3%
Travel-Outst-Lodging-Emp	518530	1,041	2,300	2,300	1,675	(625)	-27.2%
Travel-Outst-Incidentals-Emp	518540	149	145	145	150	5	3.4%
Trvl-Outst-Other Trans-Nonemp	518710	2,333	925	925	2,400	1,475	159.5%
Travel-Outst-Meals-Nonemp	518720	359	250	250	350	100	40.0%
Travel-Outst-Lodging-Nonemp	518730	2,272	0	0	2,300	2,300	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	48	50	50	50	0	0.0%
Total: Travel		35,582	35,700	47,700	51,385	15,685	43.9%
Total: 2. OPERATING		69,010	71,003	83,003	94,962	23,959	33.7%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Devel Disabilities Council	600220	75,050	150,000	150,000	191,595	41,595	27.7%
Total: Grants Rollup		75,050	150,000	150,000	191,595	41,595	27.7%

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Total: 3. GRANTS	75,050	150,000	150,000	191,595	41,595	27.7%
Total Expenses:	459,919	623,336	635,336	653,058	29,722	4.8%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Misc Special Revenue	21870	1,905	0	12,000	12,000	12,000	0.0%
Federal Revenue Fund	22005	458,013	623,336	623,336	641,058	17,722	2.8%
Funds Total:		459,919	623,336	635,336	653,058	29,722	4.8%
Position Count					3		
FTE Total					3		