

Report ID: VTPB-07
Run Date: 01/23/2020
Run Time: 09:50 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	207,279	124,503	124,503	128,867	4,364	3.5%
Exempt	500010	0	82,867	82,867	87,214	4,347	5.2%
Total: Salaries and Wages		207,279	207,370	207,370	216,081	8,711	4.2%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	15,042	9,526	9,526	9,859	333	3.5%
FICA - Exempt	501010	0	6,340	6,340	6,672	332	5.2%
Health Ins - Classified Empl	501500	41,241	31,276	31,276	31,276	0	0.0%
Health Ins - Exempt	501510	0	9,966	9,966	9,966	0	0.0%
Retirement - Classified Empl	502000	38,108	25,249	25,249	27,063	1,814	7.2%
Retirement - Exempt	502010	0	16,805	16,805	18,315	1,510	9.0%
Dental - Classified Employees	502500	2,162	1,706	1,706	1,672	(34)	-2.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	560	526	526	544	18	3.4%
Life Ins - Exempt	503010	0	350	350	368	18	5.1%
LTD - Classified Employees	503500	195	0	0	0	0	0.0%

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Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	191	191	201	10	5.2%
EAP - Classified Empl	504000	91	62	62	64	2	3.2%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Total: Fringe Benefits		97,399	102,881	102,881	106,868	3,987	3.9%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	63,623	51,400	51,400	51,400	0	0.0%
Custodial	507670	405	450	450	450	0	0.0%
Total: Contracted and 3rd Party Service		64,028	51,850	51,850	51,850	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	4,340	4,300	4,300	4,300	0	0.0%
Other Pers Serv	506200	0	100	100	100	0	0.0%
Total: PerDiem and Other Personal Service		4,340	4,400	4,400	4,400	0	0.0%

Total: 1. PERSONAL SERVICES		373,047	366,501	366,501	379,199	12,698	3.5%
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Budget Object Group: 2. OPERATING

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment		FY2019 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,191	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	600	600	600	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		2,191	600	600	600	0	0.0%

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IT/Telecom Services and Equipment		FY2019 Actuals					
Description	Code						
ADS VOIP Expense	516605	2,116	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	615	625	625	625	0	0.0%
ADS Centrex Exp.	516672	0	800	800	800	0	0.0%
ADS Allocation Exp.	516685	2,620	3,738	3,738	4,075	337	9.0%
Total: IT/Telecom Services and Equipment		5,351	5,563	5,563	5,900	337	6.1%

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Other Purchased Services							
Description	Code						
Dues	516500	4,310	4,200	4,200	4,200	0	0.0%
Telecom-Telephone Services	516652	26	0	0	0	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	920	1,200	1,200	1,200	0	0.0%
Advertising-Other	516815	518	450	450	450	0	0.0%
Advertising - Job Vacancies	516820	87	550	550	550	0	0.0%
Trade Shows & Events	516870	9,875	7,100	7,100	7,100	0	0.0%
Printing and Binding	517000	2,140	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	155	2,300	2,300	2,300	0	0.0%
Printing-Promotional	517010	270	0	0	0	0	0.0%
Photocopying	517020	0	225	225	225	0	0.0%
Registration For Meetings&Conf	517100	3,948	1,500	1,500	1,500	0	0.0%
Postage	517200	24	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	436	800	800	800	0	0.0%
Instate Conf, Meetings, Etc	517400	859	0	0	0	0	0.0%
Catering-Meals-Cost	517410	1,358	2,850	2,850	2,850	0	0.0%
Other Purchased Services	519000	0	50	50	50	0	0.0%
Human Resources Services	519006	0	1,919	1,919	2,074	155	8.1%
Total: Other Purchased Services		24,926	23,744	23,744	23,899	155	0.7%

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Property and Maintenance							
Description	Code						

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	50	50	50	50	0	0.0%
Other Repair & Maint Serv	513200	89	45	45	45	0	0.0%
Total: Property and Maintenance		140	95	95	95	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	0	80	80	80	0	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		0	750	750	750	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,537	4,250	4,250	4,250	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	500	500	500	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		3,537	4,750	4,750	4,750	0	0.0%

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Supplies		FY2019 Actuals					
Description	Code						
Office Supplies	520000	2,854	3,800	3,800	3,800	0	0.0%
Other General Supplies	520500	51	0	0	0	0	0.0%
Educational Supplies	520540	160	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Food	520700	692	145	145	145	0	0.0%
Electricity	521100	722	790	790	790	0	0.0%
Propane Gas	521320	478	350	350	350	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	3,573	2,590	2,590	2,590	0	0.0%
Other Books & Periodicals	521520	0	300	300	300	0	0.0%
Total: Supplies		8,530	8,075	8,075	8,075	0	0.0%

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Travel		FY2019 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,303	1,670	1,670	1,670	0	0.0%
Travel-Inst-Other Transp-Emp	518010	36	25	25	25	0	0.0%
Travel-Inst-Meals-Emp	518020	0	15	15	15	0	0.0%
Travel-Inst-Lodging-Emp	518030	501	150	150	150	0	0.0%
Travel-Inst-Incidentals-Emp	518040	173	75	75	75	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,952	4,300	4,300	4,300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,275	975	975	975	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	75	75	75	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	728	1,125	1,125	1,125	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	7	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	10,635	33,400	33,400	33,400	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,764	2,300	2,300	2,300	0	0.0%
Travel-Outst-Meals-Emp	518520	396	350	350	350	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,282	1,675	1,675	1,675	0	0.0%
Travel-Outst-Incidentals-Emp	518540	50	150	150	150	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	77	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,954	2,400	2,400	2,400	0	0.0%
Travel-Outst-Meals-Nonemp	518720	280	350	350	350	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,005	2,300	2,300	2,300	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	50	50	50	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	1,281	0	0	0	0	0.0%
Total: Travel		30,699	51,385	51,385	51,385	0	0.0%
Total: 2. OPERATING		75,372	94,962	94,962	95,454	492	0.5%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
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Grants Rollup		FY2019 Actuals					
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Devel Disabilities Council	600220	113,520	191,595	191,595	191,595	0	0.0%
Total: Grants Rollup		113,520	191,595	191,595	191,595	0	0.0%
Total: 3. GRANTS		113,520	191,595	191,595	191,595	0	0.0%
Total Expenses:		561,939	653,058	653,058	666,248	13,190	2.0%

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Fund Name	Fund Code	FY2019 Actuals					
Misc Special Revenue	21870	7,500	12,000	12,000	12,000	0	0.0%
Federal Revenue Fund	22005	554,439	641,058	641,058	654,248	13,190	2.1%
Funds Total:		561,939	653,058	653,058	666,248	13,190	2.0%
Position Count					3		
FTE Total					3		