

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2014
 Run Time: 10:00 AM

State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	132,862	150,966	150,966	153,756	2,790	1.8%
Fringe Benefits	47,971	62,495	62,495	61,947	(548)	-0.9%
Contracted and 3rd Party Service	23,815	1,000	1,000	1,000	0	0.0%
PerDiem and Other Personal Services	3,420	8,750	8,750	8,750	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	208,068	223,211	223,211	225,453	2,242	1.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	513	1,853	1,853	1,853	0	0.0%
IT/Telecom Services and Equipment	2,921	3,100	3,100	3,100	0	0.0%
Travel	28,083	19,150	19,150	19,150	0	0.0%
Supplies	3,924	5,325	5,325	5,325	0	0.0%
Other Purchased Services	10,881	17,142	17,142	17,142	0	0.0%
Other Operating Expenses	71	0	0	0	0	0.0%
Rental Other	820	0	0	0	0	0.0%
Rental Property	628	12,063	19,119	20,442	8,379	69.5%
Property and Maintenance	673	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	48,514	58,633	65,689	67,012	8,379	14.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2014

Run Time: 10:00 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	195,256	248,388	248,388	248,388	0	0.0%
Budget Object Group Total: 3. GRANTS	195,256	248,388	248,388	248,388	0	0.0%

Total Expenses	451,838	530,232	537,288	540,853	10,621	2.0%
-----------------------	----------------	----------------	----------------	----------------	---------------	-------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Special Fund	2,600	0	0	0	0	0.0%
Federal Funds	449,238	530,232	537,288	540,853	10,621	2.0%
Funds Total	451,838	530,232	537,288	540,853	10,621	2.0%

Position Count				3		
FTE Total				3		