

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/13/2015
 Run Time: 08:24 AM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	144,958	153,756	153,756	164,924	11,168	7.3%
Fringe Benefits	56,891	61,947	61,947	71,780	9,833	15.9%
Contracted and 3rd Party Service	7,580	1,000	1,000	1,000	0	0.0%
PerDiem and Other Personal Services	3,428	8,750	8,750	8,750	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	212,857	225,453	225,453	246,454	21,001	9.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	1,853	1,853	1,853	0	0.0%
IT/Telecom Services and Equipment	2,278	3,100	3,100	3,100	0	0.0%
Travel	14,651	19,150	19,150	19,150	0	0.0%
Supplies	4,188	5,325	5,325	5,325	0	0.0%
Other Purchased Services	13,073	17,142	17,142	17,142	0	0.0%
Other Operating Expenses	2	0	0	0	0	0.0%
Rental Other	634	0	0	0	0	0.0%
Rental Property	4,327	20,442	20,442	20,442	0	0.0%
Property and Maintenance	758	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	39,911	67,012	67,012	67,012	0	0.0%

Budget Object Group: 3. GRANTS

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Grants Rollup	203,214	248,388	248,388	248,388	0	0.0%
Budget Object Group Total: 3. GRANTS	203,214	248,388	248,388	248,388	0	0.0%

Total Expenses	455,981	540,853	540,853	561,854	21,001	3.9%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Federal Funds	455,981	540,853	540,853	561,854	21,001	3.9%
Funds Total	455,981	540,853	540,853	561,854	21,001	3.9%

Position Count				3		
FTE Total				3		