

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/21/2016  
 Run Time: 09:09 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3400009000 - Develop disabilities council**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	173,420	164,924	164,924	175,364	10,440	6.3%
Fringe Benefits	68,748	71,780	71,780	76,441	4,661	6.5%
Contracted and 3rd Party Service	19,727	1,000	1,000	1,000	0	0.0%
PerDiem and Other Personal Services	4,470	8,750	8,750	8,750	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>266,365</b>	<b>246,454</b>	<b>246,454</b>	<b>261,555</b>	<b>15,101</b>	<b>6.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	2,901	1,853	1,853	1,853	0	0.0%
IT/Telecom Services and Equipment	1,992	3,100	3,100	3,100	0	0.0%
Travel	18,937	19,150	19,150	19,150	0	0.0%
Supplies	6,540	5,325	5,325	5,325	0	0.0%
Other Purchased Services	19,640	17,142	17,142	17,142	0	0.0%
Other Operating Expenses	2,531	0	0	0	0	0.0%
Rental Other	609	0	0	0	0	0.0%
Rental Property	5,277	20,442	20,442	20,442	0	0.0%
Property and Maintenance	811	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>59,237</b>	<b>67,012</b>	<b>67,012</b>	<b>67,012</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/21/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 09:09 AM

Organization: 3400009000 - Develop disabilities council

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	182,575	248,388	248,388	248,388	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>182,575</b>	<b>248,388</b>	<b>248,388</b>	<b>248,388</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>508,177</b>	<b>561,854</b>	<b>561,854</b>	<b>576,955</b>	<b>15,101</b>	<b>2.7%</b>
-----------------------	----------------	----------------	----------------	----------------	---------------	-------------

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Federal Funds	508,177	561,854	561,854	576,955	15,101	2.7%
<b>Funds Total</b>	<b>508,177</b>	<b>561,854</b>	<b>561,854</b>	<b>576,955</b>	<b>15,101</b>	<b>2.7%</b>

Position Count				3		
FTE Total				3		