

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2017

Run Time: 06:27 PM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	140,357	175,364	175,364	181,313	5,949	3.4%
Fringe Benefits	64,914	76,441	76,441	99,262	22,821	29.9%
Contracted and 3rd Party Service	180,437	1,000	1,000	1,000	0	0.0%
PerDiem and Other Personal Services	19,653	8,750	8,750	8,750	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>405,362</b>	<b>261,555</b>	<b>261,555</b>	<b>290,325</b>	<b>28,770</b>	<b>11.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	0	1,853	1,853	1,853	0	0.0%
IT/Telecom Services and Equipment	1,965	3,100	3,100	3,100	0	0.0%
Travel	28,564	19,150	19,150	19,150	0	0.0%
Supplies	8,177	5,325	5,325	5,325	0	0.0%
Other Purchased Services	32,330	17,142	17,142	17,142	0	0.0%
Other Operating Expenses	77	0	0	0	0	0.0%
Rental Other	931	0	0	0	0	0.0%
Rental Property	5,667	20,442	20,442	20,442	0	0.0%
Property and Maintenance	563	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>78,274</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

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Grants Rollup	202,300	248,388	248,388	248,388	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>202,300</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>685,936</b>	<b>576,955</b>	<b>576,955</b>	<b>605,725</b>	<b>28,770</b>	<b>5.0%</b>
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Special Fund	4,000	0	0	0	0	0.0%
Federal Funds	681,936	576,955	576,955	605,725	28,770	5.0%
<b>Funds Total</b>	<b>685,936</b>	<b>576,955</b>	<b>576,955</b>	<b>605,725</b>	<b>28,770</b>	<b>5.0%</b>

Position Count				3		
FTE Total				3		