

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2018

Run Time: 02:50 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	145,847	181,313	181,313	202,092	20,779	11.5%
Fringe Benefits	74,786	99,262	99,262	96,094	(3,168)	-3.2%
Contracted and 3rd Party Service	177,947	1,000	1,000	99,728	98,728	9,872.8%
PerDiem and Other Personal Services	4,245	8,750	8,750	4,419	(4,331)	-49.5%
Budget Object Group Total: 1. PERSONAL SERVICES	402,824	290,325	290,325	402,333	112,008	38.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	883	1,853	1,853	890	(963)	-52.0%
IT/Telecom Services and Equipment	1,751	3,100	3,100	1,775	(1,325)	-42.7%
Travel	30,022	19,150	19,150	35,700	16,550	86.4%
Supplies	7,869	5,325	5,325	7,890	2,565	48.2%
Other Purchased Services	19,220	17,142	17,142	19,284	2,142	12.5%
Other Operating Expenses	18	0	0	0	0	0.0%
Rental Other	668	0	0	670	670	0.0%
Rental Property	4,719	20,442	20,442	4,750	(15,692)	-76.8%
Property and Maintenance	(51)	0	0	44	44	0.0%
Budget Object Group Total: 2. OPERATING	65,098	67,012	67,012	71,003	3,991	6.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/23/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 02:50 PM

Organization: 3400009000 - Develop disabilities council

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	147,100	248,388	248,388	150,000	(98,388)	-39.6%
Budget Object Group Total: 3. GRANTS	147,100	248,388	248,388	150,000	(98,388)	-39.6%

Total Expenses	615,023	605,725	605,725	623,336	17,611	2.9%
-----------------------	----------------	----------------	----------------	----------------	---------------	-------------

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Federal Funds	615,023	605,725	605,725	623,336	17,611	2.9%
Funds Total	615,023	605,725	605,725	623,336	17,611	2.9%

Position Count				3		
FTE Total				3		