

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2019

Run Time: 09:54 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	187,158	202,092	202,092	207,370	5,278	2.6%
Fringe Benefits	89,906	96,094	96,094	102,881	6,787	7.1%
Contracted and 3rd Party Service	34,855	99,728	99,728	51,850	(47,878)	-48.0%
PerDiem and Other Personal Services	3,940	4,419	4,419	4,400	(19)	-0.4%
Budget Object Group Total: 1. PERSONAL SERVICES	315,859	402,333	402,333	366,501	(35,832)	-8.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	1,298	890	890	600	(290)	-32.6%
IT/Telecom Services and Equipment	4,501	1,775	1,775	5,563	3,788	213.4%
Travel	35,582	35,700	47,700	51,385	15,685	43.9%
Supplies	4,320	7,890	7,890	8,075	185	2.3%
Other Purchased Services	18,794	19,284	19,284	23,744	4,460	23.1%
Rental Other	80	670	670	750	80	11.9%
Rental Property	4,344	4,750	4,750	4,750	0	0.0%
Property and Maintenance	91	44	44	95	51	115.9%
Budget Object Group Total: 2. OPERATING	69,010	71,003	83,003	94,962	23,959	33.7%

Budget Object Group: 3. GRANTS

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Grants Rollup	75,050	150,000	150,000	191,595	41,595	27.7%
Budget Object Group Total: 3. GRANTS	75,050	150,000	150,000	191,595	41,595	27.7%

Total Expenses	459,919	623,336	635,336	653,058	29,722	4.8%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Special Fund	1,905	0	12,000	12,000	12,000	0.0%
Federal Funds	458,013	623,336	623,336	641,058	17,722	2.8%
Funds Total	459,919	623,336	635,336	653,058	29,722	4.8%

Position Count				3		
FTE Total				3		