

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2020

Run Time: 09:41 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	207,279	207,370	207,370	216,081	8,711	4.2%
Fringe Benefits	97,399	102,881	102,881	106,868	3,987	3.9%
Contracted and 3rd Party Service	64,028	51,850	51,850	51,850	0	0.0%
PerDiem and Other Personal Services	4,340	4,400	4,400	4,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	373,047	366,501	366,501	379,199	12,698	3.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	2,191	600	600	600	0	0.0%
IT/Telecom Services and Equipment	5,351	5,563	5,563	5,900	337	6.1%
Travel	30,699	51,385	51,385	51,385	0	0.0%
Supplies	8,530	8,075	8,075	8,075	0	0.0%
Other Purchased Services	24,926	23,744	23,744	23,899	155	0.7%
Rental Other	0	750	750	750	0	0.0%
Rental Property	3,537	4,750	4,750	4,750	0	0.0%
Property and Maintenance	140	95	95	95	0	0.0%
Budget Object Group Total: 2. OPERATING	75,372	94,962	94,962	95,454	492	0.5%

Budget Object Group: 3. GRANTS

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Grants Rollup	113,520	191,595	191,595	191,595	0	0.0%
Budget Object Group Total: 3. GRANTS	113,520	191,595	191,595	191,595		0.0%

Total Expenses	561,939	653,058	653,058	666,248	13,190	2.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	7,500	12,000	12,000	12,000	0	0.0%
Federal Funds	554,439	641,058	641,058	654,248	13,190	2.1%
Funds Total	561,939	653,058	653,058	666,248	13,190	2.0%

Position Count				3		
FTE Total				3		