

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/26/2021

Run Time: 04:50 PM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	218,899	216,081	216,081	223,725	7,644	3.5%
Fringe Benefits	106,080	106,868	106,868	109,656	2,788	2.6%
Contracted and 3rd Party Service	92,542	51,850	51,850	51,850	0	0.0%
PerDiem and Other Personal Services	4,295	4,400	4,400	4,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	421,816	379,199	379,199	389,631	10,432	2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	353	600	600	600	0	0.0%
IT/Telecom Services and Equipment	5,539	5,696	5,696	5,498	(198)	-3.5%
Travel	15,970	51,385	51,385	51,385	0	0.0%
Supplies	7,542	8,075	8,075	8,075	0	0.0%
Other Purchased Services	18,211	23,795	23,795	23,731	(64)	-0.3%
Rental Other	80	750	750	750	0	0.0%
Rental Property	13,410	4,750	4,750	4,750	0	0.0%
Property and Maintenance	518	95	95	95	0	0.0%
Budget Object Group Total: 2. OPERATING	61,623	95,146	95,146	94,884	(262)	-0.3%

Budget Object Group: 3. GRANTS

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Grants Rollup	161,961	191,595	191,595	191,595	0	0.0%
Budget Object Group Total: 3. GRANTS	161,961	191,595	191,595	191,595		0.0%

Total Expenses	645,400	665,940	665,940	676,110	10,170	1.5%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	3,832	12,000	12,000	12,000	0	0.0%
Federal Funds	641,568	653,940	653,940	664,110	10,170	1.6%
Funds Total	645,400	665,940	665,940	676,110	10,170	1.5%

Position Count				3		
FTE Total				3		