

**Report ID:** VTPB-11-BUDRLLUP  
**Run Date:** 01/17/2013  
**Run Time:** 02:16 PM

**State of Vermont**  
**Budget Rollup**

**Parameters and Prompts**

Organization Level	4
Organization	3400009000

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### State of Vermont Budget Rollup

Organization: 3400009000 - Develop disabilities council

#### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	116,057	149,856	149,856	150,966	1,110	0.7%
Fringe Benefits	39,549	76,090	76,090	62,495	(13,595)	-17.9%
Contracted and 3rd Party Service	16,867	1,000	1,000	1,000	0	0.0%
PerDiem and Other Personal Services	2,939	8,750	8,750	8,750	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>175,412</b>	<b>235,696</b>	<b>235,696</b>	<b>223,211</b>	<b>(12,485)</b>	<b>-5.3%</b>

#### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	0	1,853	1,853	1,853	0	0.0%
IT/Telecom Services and Equipment	5,205	3,100	3,100	3,100	0	0.0%
Travel	15,140	21,150	21,150	21,150	0	0.0%
Supplies	3,347	5,325	5,325	5,325	0	0.0%
Other Purchased Services	11,545	15,142	15,142	15,142	0	0.0%
Other Operating Expenses	26	0	0	0	0	0.0%
Rental Other	350	0	0	0	0	0.0%
Rental Property	1,311	12,063	12,063	12,063	0	0.0%
Property and Maintenance	51	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>36,973</b>	<b>58,633</b>	<b>58,633</b>	<b>58,633</b>	<b>0</b>	<b>0.0%</b>

#### Budget Object Group: 3. GRANTS

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Grants Rollup	211,959	248,388	248,388	248,388	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>211,959</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>424,344</b>	<b>542,717</b>	<b>542,717</b>	<b>530,232</b>	<b>(12,485)</b>	<b>-2.3%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Federal Funds	424,344	542,717	542,717	530,232	(12,485)	-2.3%
<b>Funds Total</b>	<b>424,344</b>	<b>542,717</b>	<b>542,717</b>	<b>530,232</b>	<b>(12,485)</b>	<b>-2.3%</b>

Position Count				3		
FTE Total				3		