

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

State of Vermont
Budget Rollup

Parameters and Prompts

Organization Level	4
Organization	3400010000

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Organization: 3400010000 - Human services board

State of Vermont

Budget Rollup

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	197,858	197,858	197,858	210,479	12,621	6.4%
Fringe Benefits	83,564	96,119	96,119	92,355	(3,764)	-3.9%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	3,355	7,154	7,154	7,154	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	284,777	301,131	301,131	309,988	8,857	2.9%

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	159	2,100	2,100	2,100	0	0.0%
IT/Telecom Services and Equipment	3,107	9,896	9,896	9,896	0	0.0%
Travel	6,574	3,430	3,430	3,430	0	0.0%
Supplies	2,412	8,534	8,534	8,534	0	0.0%
Other Purchased Services	3,598	4,085	4,085	4,085	0	0.0%
Rental Other	646	3,596	3,596	3,596	0	0.0%
Rental Property	13,099	11,400	11,400	11,400	0	0.0%
Property and Maintenance	646	4,866	4,866	4,866	0	0.0%
Budget Object Group Total: 2. OPERATING	30,241	47,907	47,907	47,907	0	0.0%

Budget Object Group: 3. GRANTS

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Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	315,018	349,038	349,038	357,895	8,857	2.5%
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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
General Funds	113,416	113,997	113,997	117,962	3,965	3.5%
Federal Funds	115,759	149,715	149,715	153,851	4,136	2.8%
IDT Funds	85,843	85,326	85,326	86,082	756	0.9%
Funds Total	315,018	349,038	349,038	357,895	8,857	2.5%

Position Count				4		
FTE Total				3.8		