

Report ID: VTPB-07
Run Date: 01/17/2013
Run Time: 01:12 PM

State of Vermont
Budget Detail Report

Parameters and Prompts

Organization Level	4
Organization	3400008000

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State of Vermont Budget Detail Report

Organization: 3400008000 - Rate setting

Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		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
Description	Code						
Classified Employees	500000	470,911	467,040	467,040	491,357	24,317	5.2%
Exempt	500010	51,282	53,955	53,955	55,037	1,082	2.0%
Budget Object Group Total:		522,193	520,995	520,995	546,394	25,399	4.9%

<i>Rollup: Fringe Benefits</i>		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
Description	Code						
FICA - Classified Employees	501000	34,377	0	0	37,590	37,590	0.0%
FICA - Exempt	501010	3,175	0	0	4,210	4,210	0.0%
FICA	501099	0	35,494	35,494	0	(35,494)	-100.0%
Medicare	501299	0	7,841	7,841	0	(7,841)	-100.0%
Health Ins - Classified Empl	501500	77,125	0	0	86,355	86,355	0.0%
Health Ins - Exempt	501510	16,602	0	0	18,418	18,418	0.0%
Health Insurance	501599	0	107,317	107,317	0	(107,317)	-100.0%
Retirement - Classified Empl	502000	75,557	0	0	84,072	84,072	0.0%
Retirement - Exempt	502010	5,128	0	0	5,504	5,504	0.0%
Retirement	502099	0	88,486	88,486	0	(88,486)	-100.0%
Dental - Classified Employees	502500	5,788	0	0	5,200	5,200	0.0%
Dental - Exempt	502510	1,101	0	0	650	650	0.0%

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<i>Rollup: Fringe Benefits</i>		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
Description	Code						
Dental	502599	0	7,924	7,924	0	(7,924)	-100.0%
Life Ins - Classified Empl	503000	1,774	0	0	2,112	2,112	0.0%
Life Ins - Exempt	503010	226	0	0	237	237	0.0%
Life Insurance	503099	0	1,713	1,713	0	(1,713)	-100.0%
LTD - Classified Employees	503500	61	0	0	190	190	0.0%
LTD - Exempt	503510	44	0	0	128	128	0.0%
Long Term Disability	503599	0	326	326	0	(326)	-100.0%
EAP - Classified Empl	504000	252	0	0	256	256	0.0%
EAP - Exempt	504010	30	0	0	32	32	0.0%
Employee Assistance Program	504099	0	280	280	0	(280)	-100.0%
Employee Tuition Costs	504530	996	6,000	6,000	6,000	0	0.0%
Budget Object Group Total:		222,236	255,381	255,381	250,954	(4,427)	-1.7%

<i>Rollup: Contracted and 3rd Party Service</i>		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
Description	Code						
Contr & 3Rd Party - Financial	507100	4,000	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	11,000	11,000	11,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5	32,000	32,000	32,000	0	0.0%
Budget Object Group Total:		4,005	43,000	43,000	43,000	0	0.0%

Total: 1. PERSONAL SERVICES		748,434	819,376	819,376	840,348	20,972	2.6%
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Budget Object Group: 2. OPERATING

<i>Rollup: Equipment</i>		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
Description	Code						
Furniture & Fixtures	522700	735	2,500	2,500	2,500	0	0.0%
Budget Object Group Total:		735	2,500	2,500	2,500	0	0.0%

<i>Rollup: IT/Telecom Services and Equipment</i>		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
Description	Code						
Telecom-Data Telecom Services	516651	207	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,641	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	1,906	4,000	4,000	4,000	0	0.0%
Info Tech Equipment	522199	0	4,002	4,002	4,002	0	0.0%
Hw - Other Info Tech	522200	51	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	3,237	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	151	0	0	0	0	0.0%
Budget Object Group Total:		7,193	8,002	8,002	8,002	0	0.0%

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<i>Rollup: Other Purchased Services</i>		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
Description	Code						
Insurance - General Liability	516010	0	1,200	1,200	1,200	0	0.0%
Dues	516500	1,205	5,300	5,300	5,300	0	0.0%
Licenses	516550	0	1,200	1,200	1,200	0	0.0%
Advertising-Print	516813	1,550	900	900	900	0	0.0%
Advertising - Job Vacancies	516820	802	0	0	0	0	0.0%
Printing and Binding	517000	750	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	583	3,100	3,100	3,100	0	0.0%
Registration For Meetings&Conf	517100	170	1,000	1,000	1,000	0	0.0%
Postage	517200	250	1,500	1,500	1,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	463	0	0	0	0	0.0%
Other Purchased Services	519000	7,346	0	0	0	0	0.0%
Moving State Agencies	519040	5,384	0	0	0	0	0.0%
Budget Object Group Total:		18,503	14,200	14,200	14,200	0	0.0%

<i>Rollup: Property and Maintenance</i>		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
Description	Code						
Other Repair & Maint Serv	513200	0	1,400	1,400	1,400	0	0.0%
Budget Object Group Total:		0	1,400	1,400	1,400	0	0.0%

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<i>Rollup: Rental Other</i>		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
Description	Code						
Rental of Equipment & Vehicles	514500	0	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	0	500	500	500	0	0.0%
Rental - Other	515000	28	4,000	4,000	4,000	0	0.0%
Budget Object Group Total:		28	6,500	6,500	6,500	0	0.0%

<i>Rollup: Rental Property</i>		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
Description	Code						
Fee-For-Space Charge	515010	0	33,860	33,860	33,860	0	0.0%
Budget Object Group Total:		0	33,860	33,860	33,860	0	0.0%

<i>Rollup: Supplies</i>		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
Description	Code						
Office Supplies	520000	4,406	10,000	10,000	10,000	0	0.0%
It & Data Processing Supplies	520510	678	0	0	0	0	0.0%
Food	520700	268	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,036	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	1,462	2,000	2,000	2,000	0	0.0%
Budget Object Group Total:		8,850	14,000	14,000	14,000	0	0.0%

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<i>Rollup: Travel</i>		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
Description	Code						
Freight & Express Mail	517300	30	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,843	500	500	500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	254	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	209	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,866	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	300	300	300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	900	900	900	0	0.0%
Budget Object Group Total:		4,204	1,700	1,700	1,700	0	0.0%

Total: 2. OPERATING		39,512	82,162	82,162	82,162	0	0.0%
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Total Expenses:		787,946	901,538	901,538	922,510	20,972	2.3%
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Fund Name	Fund Code	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
Global Commitment Fund	20405	787,946	901,538	901,538	922,510	20,972	2.3%
Funds Total:		787,946	901,538	901,538	922,510	20,972	2.3%

Position Count					9		
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FTE Total					9		
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