

Report ID: VTPB-11-BUDRLLUP
Run Date: 01/17/2013
Run Time: 02:15 PM

State of Vermont
Budget Rollup

Parameters and Prompts

Organization Level	4
Organization	3400008000

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Organization: 3400008000 - Rate setting

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	522,193	520,995	520,995	546,394	25,399	4.9%
Fringe Benefits	222,236	255,381	255,381	250,954	(4,427)	-1.7%
Contracted and 3rd Party Service	4,005	43,000	43,000	43,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	748,434	819,376	819,376	840,348	20,972	2.6%

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	735	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	7,193	8,002	8,002	8,002	0	0.0%
Travel	4,204	1,700	1,700	1,700	0	0.0%
Supplies	8,850	14,000	14,000	14,000	0	0.0%
Other Purchased Services	18,503	14,200	14,200	14,200	0	0.0%
Rental Other	28	6,500	6,500	6,500	0	0.0%
Rental Property	0	33,860	33,860	33,860	0	0.0%
Property and Maintenance	0	1,400	1,400	1,400	0	0.0%
Budget Object Group Total: 2. OPERATING	39,512	82,162	82,162	82,162	0	0.0%

Total Expenses	787,946	901,538	901,538	922,510	20,972	2.3%
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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
Global Commitment	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		
FTE Total				9		