

Report ID: VTPB-07  
 Run Date: 01/14/2014  
 Run Time: 09:32 AM

**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

Organization: 3400008000 - Rate setting

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

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	480,692	491,357	491,357	521,321	29,964	6.1%
Exempt	500010	44,666	55,037	55,037	64,397	9,360	17.0%
Overtime	500060	15,381	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>540,739</b>	<b>546,394</b>	<b>546,394</b>	<b>585,718</b>	<b>39,324</b>	<b>7.2%</b>

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<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	36,798	37,590	37,590	39,882	2,292	6.1%
FICA - Exempt	501010	2,834	4,210	4,210	4,927	717	17.0%
Health Ins - Classified Empl	501500	64,330	86,355	86,355	77,110	(9,245)	-10.7%
Health Ins - Exempt	501510	12,133	18,418	18,418	17,575	(843)	-4.6%
Retirement - Classified Empl	502000	84,297	84,072	84,072	89,196	5,124	6.1%
Retirement - Exempt	502010	4,463	5,504	5,504	6,440	936	17.0%
Dental - Classified Employees	502500	4,537	5,200	5,200	5,408	208	4.0%
Dental - Exempt	502510	901	650	650	676	26	4.0%
Life Ins - Classified Empl	503000	1,962	2,112	2,112	2,157	45	2.1%
Life Ins - Exempt	503010	199	237	237	267	30	12.7%

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<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	165	190	190	204	14	7.4%
LTD - Exempt	503510	85	128	128	157	29	22.7%
EAP - Classified Empl	504000	241	256	256	272	16	6.3%
EAP - Exempt	504010	25	32	32	34	2	6.3%
Employee Tuition Costs	504530	1,810	6,000	6,000	6,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>214,779</b>	<b>250,954</b>	<b>250,954</b>	<b>250,305</b>	<b>(649)</b>	<b>-0.3%</b>

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	2,000	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	0	32,000	32,000	32,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>757,518</b>	<b>840,348</b>	<b>840,348</b>	<b>879,023</b>	<b>38,675</b>	<b>4.6%</b>

**Budget Object Group: 2. OPERATING**

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<b>Equipment</b>							
Description	Code						
Furniture & Fixtures	522700	374	2,500	2,500	2,500	0	0.0%
<b>Total: Equipment</b>		<b>374</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Telephone Services	516652	1,233	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	98	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,191	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	3,108	4,000	4,000	4,000	0	0.0%
Info Tech Equipment	522199	0	4,002	4,002	4,002	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,517	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	763	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	150	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	50	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>10,110</b>	<b>8,002</b>	<b>8,002</b>	<b>8,002</b>	<b>0</b>	<b>0.0%</b>

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<b>Other Purchased Services</b>							
Description	Code						

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<b>Other Purchased Services</b>							
Description	Code						
Insurance - General Liability	516010	0	1,200	1,200	1,200	0	0.0%
Dues	516500	1,221	5,300	5,300	5,300	0	0.0%
Licenses	516550	0	1,200	1,200	1,200	0	0.0%
Advertising-Print	516813	0	900	900	900	0	0.0%
Advertising - Job Vacancies	516820	905	0	0	0	0	0.0%
Printing and Binding	517000	804	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	320	3,100	3,100	3,100	0	0.0%
Registration For Meetings&Conf	517100	654	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	40	0	0	0	0	0.0%
Postage	517200	87	1,500	1,500	1,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,052	0	0	0	0	0.0%
Freight & Express Mail	517300	18	0	0	0	0	0.0%
Other Purchased Services	519000	18,091	0	0	0	0	0.0%
Moving State Agencies	519040	302	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>23,493</b>	<b>14,200</b>	<b>14,200</b>	<b>14,200</b>	<b>0</b>	<b>0.0%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	175	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	147	1,400	1,400	1,400	0	0.0%
<b>Total: Property and Maintenance</b>		<b>322</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	200	500	500	500	0	0.0%
Rental - Other	515000	66	4,000	4,000	4,000	0	0.0%
<b>Total: Rental Other</b>		<b>266</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	24,840	50,294	50,294	0.0%
Fee-For-Space Charge	515010	0	33,860	33,860	0	(33,860)	-100.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>33,860</b>	<b>58,700</b>	<b>50,294</b>	<b>16,434</b>	<b>48.5%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	5,642	10,000	10,000	10,000	0	0.0%
Other General Supplies	520500	4	0	0	0	0	0.0%
It & Data Processing Supplies	520510	109	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Food	520700	241	0	0	0	0	0.0%

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<b>Supplies</b>							
Description	Code						
Books&Periodicals-Library/Educ	521500	2,463	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	1,851	2,000	2,000	2,000	0	0.0%
<b>Total: Supplies</b>		<b>10,311</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>

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<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	353	500	500	500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	350	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	31	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	5	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%
<b>Total: Travel</b>		<b>739</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>45,614</b>	<b>82,162</b>	<b>107,002</b>	<b>98,596</b>	<b>16,434</b>	<b>20.0%</b>

**Budget Object Group: 3. GRANTS**

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<b>Grants Rollup</b>		<b>FY2013 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>803,132</b>	<b>922,510</b>	<b>947,350</b>	<b>977,619</b>	<b>55,109</b>	<b>6.0%</b>

  

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
Global Commitment Fund	20405	802,420	922,510	947,350	977,619	55,109	6.0%
Inter-Unit Transfers Fund	21500	712	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>803,132</b>	<b>922,510</b>	<b>947,350</b>	<b>977,619</b>	<b>55,109</b>	<b>6.0%</b>

  

Position Count					9		
FTE Total					9		