

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2014
 Run Time: 09:59 AM

State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3400008000 - Rate setting

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | 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 |
|--------------------------------------------------------|----------------|----------------------------------|------------------------------------------|--------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------|
| Salaries and Wages | 540,739 | 546,394 | 546,394 | 585,718 | 39,324 | 7.2% |
| Fringe Benefits | 214,779 | 250,954 | 250,954 | 250,305 | (649) | -0.3% |
| Contracted and 3rd Party Service | 2,000 | 43,000 | 43,000 | 43,000 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 757,518 | 840,348 | 840,348 | 879,023 | 38,675 | 4.6% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | 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 |
|------------------------------------------------|----------------|----------------------------------|------------------------------------------|--------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------|
| Equipment | 374 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 10,110 | 8,002 | 8,002 | 8,002 | 0 | 0.0% |
| Travel | 739 | 1,700 | 1,700 | 1,700 | 0 | 0.0% |
| Supplies | 10,311 | 14,000 | 14,000 | 14,000 | 0 | 0.0% |
| Other Purchased Services | 23,493 | 14,200 | 14,200 | 14,200 | 0 | 0.0% |
| Rental Other | 266 | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| Rental Property | 0 | 33,860 | 58,700 | 50,294 | 16,434 | 48.5% |
| Property and Maintenance | 322 | 1,400 | 1,400 | 1,400 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 45,614 | 82,162 | 107,002 | 98,596 | 16,434 | 20.0% |

Budget Object Group: 3. GRANTS

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| Budget Object Rollup Name | FY2013 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---------------------------------------------|----------------|----------|----------|----------|--------------------------------------------|----------------------------------------|
| Grants Rollup | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|---------------|-------------|
| Total Expenses | 803,132 | 922,510 | 947,350 | 977,619 | 55,109 | 6.0% |
|-----------------------|----------------|----------------|----------------|----------------|---------------|-------------|

| Fund Name | 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 |
|--------------------|----------------|----------------------------------|------------------------------------------|--------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------|
| Global Commitment | 802,420 | 922,510 | 947,350 | 977,619 | 55,109 | 6.0% |
| IDT Funds | 712 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 803,132 | 922,510 | 947,350 | 977,619 | 55,109 | 6.0% |

| | | | | | | |
|----------------|--|--|--|---|--|--|
| Position Count | | | | 9 | | |
| FTE Total | | | | 9 | | |